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

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FY 2018  
Full Cost Allocation Plan

Based on actual expenditures for the  
Fiscal Year ended September 30, 2018

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

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FY 2018  
Full Cost Allocation Plan

Based on actual expenditures for the  
Fiscal Year ended September 30, 2018

**HILLSBOROUGH COUNTY, FLORIDA  
 FULL COST ALLOCATION PLAN  
 FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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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, 2018  
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) 2018.

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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- 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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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.

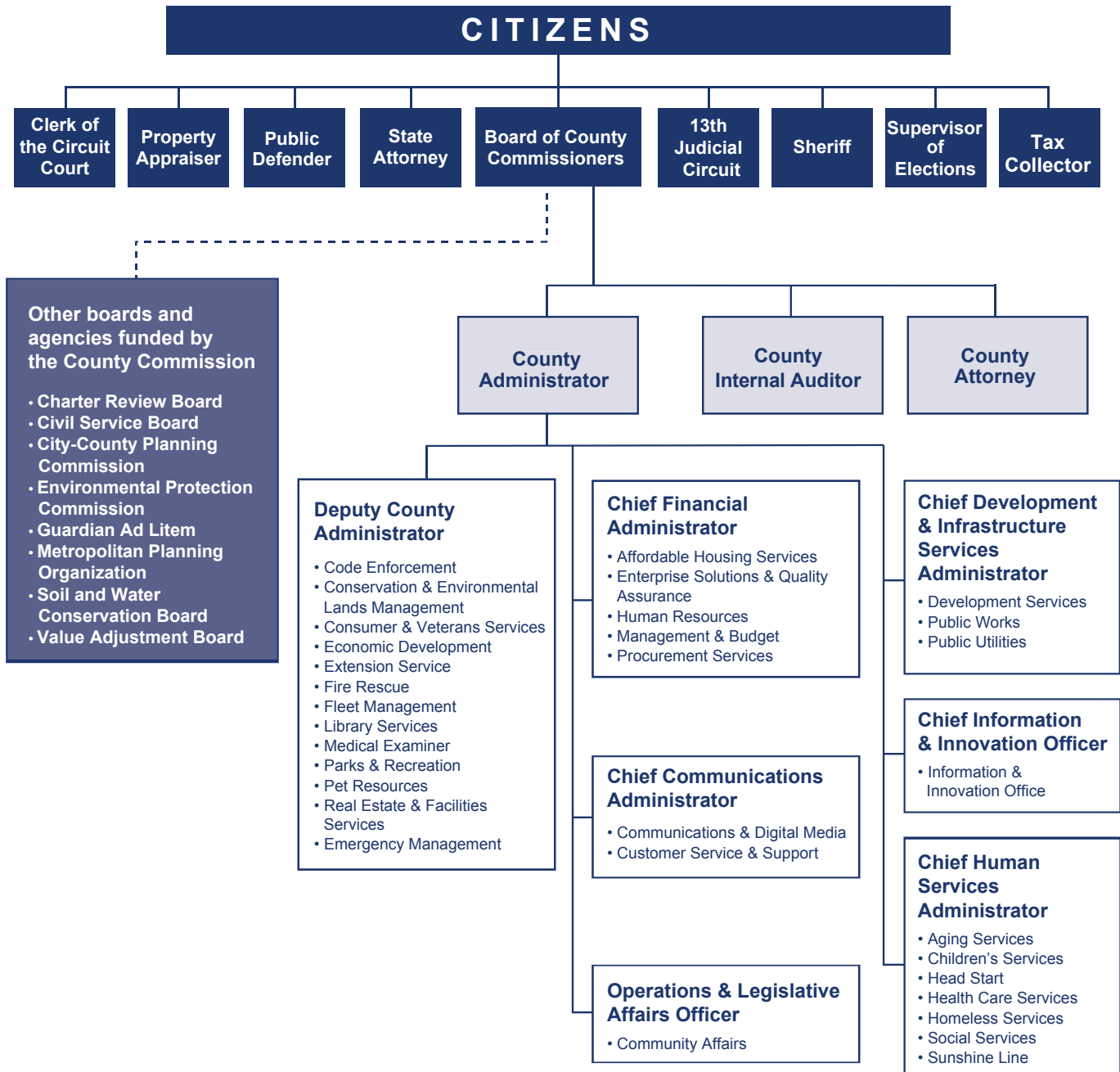
At this point, any remaining questions are typically in regard to the incoming costs. If these costs are questioned, we can use Schedule \_\_.2 to identify which department allocated the questioned incoming costs. Referring again to the CAP Table of Contents, the detail schedules for the sending Central 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, 2018  
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	3,097	0	0	0	2,075,817
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,332	0	9	0	794
00004-100002 Commissioners	24,265	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	2,788	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	4,258	359	1,207	237	4,380
00004-110650 Procurement Svcs	181,974	0	0	0	0
00004-110800 Info & Innov	11,717	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	21,181	0	0	0	0
00004-120100 Human Resources	24,166	0	0	0	0
00004-120900 Real Estate & Facilities	1,917,441	0	0	0	0
00004-13300X Opns & Leg Affairs	6,730	0	0	0	0
00004-133100 Ent Sol & QA	65,635	0	0	0	0
C0003 Clerk - Board Svcs	15,235	1,989	121	208	8,635
<b>Allocated Costs for Fiscal 2018</b>	<b>2,279,819</b>	<b>2,348</b>	<b>1,337</b>	<b>445</b>	<b>2,089,626</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	239,854	0	64,520
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	44,975	0	43,551
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	22,187	0	293,255
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	118	237	118
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	12,677	0	16,908
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	304,924	0	304,833
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	47	158	1,236
Allocated Costs for Fiscal 2018	0	0	624,782	395	724,421

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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	166,077	0	0	12,696	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	10,393	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	25,332	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	359	359	359	359	0
00004-110650 Procurement Svcs	0	0	0	(939)	0
00004-110800 Info & Innov	48,732	0	0	25,394	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	1,352,939	0	0	449,798	0
00004-13300X Opns & Leg Affairs	446	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	7,074	0
C0003 Clerk - Board Svcs	3,707	404	430	3,394	0
Allocated Costs for Fiscal 2018	1,607,985	763	789	497,776	0

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**Schedule A - Allocated Costs By Department**

<b>Central Service Departments</b>	<b>00004-101551 State Attorney Part II (Vic</b>	<b>00004-101601 Public Defender</b>	<b>00004-102002 Charter Review Board Progra</b>	<b>00004-102021 Value Adjustment Board</b>	<b>00004-102050 Environmental Protection Co</b>
Building Depreciation	0	83,299	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,438	0	0	0	9,520
00004-100002 Commissioners	0	0	0	0	19,791
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	3,513	0	0	25,035
00004-100203 Public Records	3,430	0	0	0	10,901
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	3,648	1,454	0	237	38,326
00004-110650 Procurement Svcs	(156)	(931)	0	0	49,442
00004-110800 Info & Innov	4,369	8,434	0	0	25,982
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	26,057	0	0	0	82,907
00004-120100 Human Resources	29,722	0	0	0	95,512
00004-120900 Real Estate & Facilities	158,174	461,357	0	0	300,400
00004-13300X Opns & Leg Affairs	6,987	0	0	0	23,174
00004-133100 Ent Sol & QA	0	2,650	0	25,710	78,805
C0003 Clerk - Board Svcs	46,948	2,234	146	208	77,040
<b>Allocated Costs for Fiscal 2018</b>	<b>281,617</b>	<b>562,010</b>	<b>146</b>	<b>26,155</b>	<b>836,835</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule A - Allocated Costs By Department**

<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	17,595
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	60	0	0	13,438
00004-100002 Commissioners	0	6,926	0	0	280,535
00004-100101 Internal Auditor	0	0	0	0	32,387
00004-100201 Legal Counsel & Admin	0	9,732	0	0	221,491
00004-100203 Public Records	0	365	0	0	3,017
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	17,175
00004-110600 Mgmt & Budget	0	4,872	0	118	12,685
00004-110650 Procurement Svcs	0	(283)	0	0	73,296
00004-110800 Info & Innov	0	18,192	0	0	110,466
00004-110850 Strategic Plan	0	0	0	0	1,312
00004-120010 Communications	0	2,755	0	0	22,949
00004-120100 Human Resources	0	3,150	0	0	29,666
00004-120900 Real Estate & Facilities	0	0	0	0	110,870
00004-13300X Opns & Leg Affairs	0	1,018	0	0	18,621
00004-133100 Ent Sol & QA	0	2,650	0	0	21,894
C0003 Clerk - Board Svcs	23	9,333	0	11	115,133
<b>Allocated Costs for Fiscal 2018</b>	<b>23</b>	<b>58,770</b>	<b>0</b>	<b>129</b>	<b>1,102,530</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**Schedule A - Allocated Costs By Department**

<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	3,627	685	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	1,291	643	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	482	0	0
00004-100201 Legal Counsel & Admin	0	2,118	24	0	0
00004-100203 Public Records	0	0	365	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	2,072	0	0
00004-110600 Mgmt & Budget	0	7,309	6,334	0	118
00004-110650 Procurement Svcs	0	0	(250)	0	0
00004-110800 Info & Innov	0	3,193	47,994	0	0
00004-110850 Strategic Plan	0	0	156	0	0
00004-120010 Communications	0	0	2,755	0	0
00004-120100 Human Resources	0	0	3,542	0	0
00004-120900 Real Estate & Facilities	0	147,111	0	0	0
00004-13300X Opns & Leg Affairs	0	0	725	0	0
00004-133100 Ent Sol & QA	0	3,534	3,471	0	0
C0003 Clerk - Board Svcs	0	14,734	14,143	60	289
<b>Allocated Costs for Fiscal 2018</b>	<b>0</b>	<b>182,917</b>	<b>83,141</b>	<b>60</b>	<b>407</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	3,012	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	4,936	7,329	919
00004-100002 Commissioners	0	0	19,683	3,463	26,591
00004-100101 Internal Auditor	0	0	5,002	151,047	3,078
00004-100201 Legal Counsel & Admin	0	0	25,029	364,460	429
00004-100203 Public Records	0	0	3,764	11,723	2,316
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	21,415	66,653	13,184
00004-110600 Mgmt & Budget	118	0	24,402	38,692	16,105
00004-110650 Procurement Svcs	0	0	33,718	177,900	23,461
00004-110800 Info & Innov	0	0	93,281	712,789	96,984
00004-110850 Strategic Plan	0	0	1,645	5,136	1,007
00004-120010 Communications	0	0	28,605	89,136	17,612
00004-120100 Human Resources	0	0	36,011	112,144	20,764
00004-120900 Real Estate & Facilities	0	0	134,679	371,993	118,534
00004-13300X Opns & Leg Affairs	0	0	8,535	24,129	5,868
00004-133100 Ent Sol & QA	0	0	20,827	85,747	19,345
C0003 Clerk - Board Svcs	84	47	55,277	203,340	27,934
<b>Allocated Costs for Fiscal 2018</b>	<b>202</b>	<b>47</b>	<b>519,821</b>	<b>2,425,681</b>	<b>394,131</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>00004-131000 HS - Head Start</b>
Building Depreciation	0	0	31,784	9,558	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,668	7,353	2,675	16,003	0
00004-100002 Commissioners	18,891	16,254	2,905	44,204	0
00004-100101 Internal Auditor	6,489	13,266	6,167	23,569	0
00004-100201 Legal Counsel & Admin	19,525	59,851	31,245	47,713	0
00004-100203 Public Records	4,882	8,381	4,637	14,247	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	27,765	47,662	26,381	81,036	0
00004-110600 Mgmt & Budget	9,631	25,620	25,139	86,908	118
00004-110650 Procurement Svcs	8,499	19,716	22,756	28,697	0
00004-110800 Info & Innov	126,355	96,147	146,950	426,676	0
00004-110850 Strategic Plan	2,134	3,665	2,026	6,246	0
00004-120010 Communications	37,106	63,739	35,248	108,398	0
00004-120100 Human Resources	47,666	76,789	41,123	138,517	0
00004-120900 Real Estate & Facilities	61,639	139,681	85,003	551,810	0
00004-13300X Opns & Leg Affairs	10,781	17,838	9,574	31,116	0
00004-133100 Ent Sol & QA	36,529	47,627	25,166	79,170	0
C0003 Clerk - Board Svcs	25,627	116,229	52,966	240,664	11
<b>Allocated Costs for Fiscal 2018</b>	<b>446,187</b>	<b>759,818</b>	<b>551,745</b>	<b>1,934,532</b>	<b>129</b>

**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</b>	<b>00004-131100 HC - Health Care Services</b>	<b>00004-131400 SS Social Services Div</b>	<b>00004-131500 HM Homeless Services</b>	<b>00004-131600 FR Fire Rescue</b>	<b>00004-131900 Fleet Services</b>
Building Depreciation	379	5,918	11,910	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	326	8,495	8,878	1,163	0
00004-100002 Commissioners	2,593	52,628	3,463	447	0
00004-100101 Internal Auditor	323	9,189	1,291	1,700	0
00004-100201 Legal Counsel & Admin	4,874	36,218	1,440	53,277	0
00004-100203 Public Records	242	6,913	976	1,281	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,379	39,317	5,543	7,296	0
00004-110600 Mgmt & Budget	3,648	39,424	16,468	12,685	118
00004-110650 Procurement Svcs	(45)	(1,902)	(525)	916	0
00004-110800 Info & Innov	19,841	232,888	32,473	26,276	0
00004-110850 Strategic Plan	103	3,026	420	551	0
00004-120010 Communications	1,827	52,573	7,386	9,730	0
00004-120100 Human Resources	2,214	66,631	9,343	11,304	0
00004-120900 Real Estate & Facilities	2,581	539,812	104,915	25,308	0
00004-13300X Opns & Leg Affairs	581	16,456	2,113	2,605	0
00004-133100 Ent Sol & QA	1,165	37,938	6,194	6,334	0
C0003 Clerk - Board Svcs	8,309	121,546	45,323	25,445	11
<b>Allocated Costs for Fiscal 2018</b>	<b>50,340</b>	<b>1,267,070</b>	<b>257,611</b>	<b>186,318</b>	<b>129</b>



**HILLSBOROUGH COUNTY, FLORIDA  
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Central Service Departments	00004-132000 Library Services	00004-132200 Medical Examiner	00004-132250 Parks & Recreation -PR	00004-132252 Conservation & Environmenta	00004-160000 Debt Service
Building Depreciation	0	0	193	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	4,153	2,880	12,733	0
00004-100002 Commissioners	0	0	1,623	24,781	0
00004-100101 Internal Auditor	0	5,672	1,130	38,091	0
00004-100201 Legal Counsel & Admin	0	37,740	8,962	60,479	0
00004-100203 Public Records	0	4,267	853	18,410	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	24,260	4,845	104,689	0
00004-110600 Mgmt & Budget	0	20,373	8,415	108,765	0
00004-110650 Procurement Svcs	0	(4,719)	5,734	14,057	0
00004-110800 Info & Innov	0	137,902	60,144	418,900	0
00004-110850 Strategic Plan	0	1,860	369	8,075	0
00004-120010 Communications	0	32,417	6,459	140,030	0
00004-120100 Human Resources	0	40,136	8,400	176,274	0
00004-120900 Real Estate & Facilities	0	256,285	218,562	120,553	0
00004-13300X Opns & Leg Affairs	0	8,700	1,778	38,775	0
00004-133100 Ent Sol & QA	0	31,917	10,842	125,844	0
C0003 Clerk - Board Svcs	0	76,207	13,349	299,996	0
Allocated Costs for Fiscal 2018	0	677,170	354,538	1,710,452	0

**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</b>	<b>00004-160500 Government Agencies</b>	<b>00004-166000 Non- Profit Organizations</b>	<b>00004-167001 Guardian Ad-Litem</b>	<b>00004-801111 Supervisor of Elections</b>	<b>00004-801125 Supervisor of Elections</b>
Building Depreciation	0	0	13,924	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	184	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	806	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	608	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	3,456	0	0
00004-110600 Mgmt & Budget	2,061	6,459	2,922	480	118
00004-110650 Procurement Svcs	0	0	(11)	0	0
00004-110800 Info & Innov	0	0	265,060	0	0
00004-110850 Strategic Plan	0	0	260	0	0
00004-120010 Communications	0	0	4,612	0	0
00004-120100 Human Resources	0	0	5,270	0	0
00004-120900 Real Estate & Facilities	0	0	133,617	0	0
00004-13300X Opns & Leg Affairs	0	0	1,210	0	0
00004-133100 Ent Sol & QA	0	0	7,074	0	0
C0003 Clerk - Board Svcs	1,125	6,567	8,116	58	36
Allocated Costs for Fiscal 2018	3,186	13,026	447,108	538	154

**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</b>	<b>00004-801141 Supervisor of Elections</b>	<b>00005-110700 Economic Development</b>	<b>00005-130020 Pet Resources</b>	<b>00005-132250 Parks &amp; Recreation -PR</b>	<b>00005-165000 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	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	842	0	0	237
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	1,407	0	23	194
Allocated Costs for Fiscal 2018	0	2,249	0	23	431

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Central Service Departments	00006-166000 Non-Profit Organizations	00051-101002 Property Appraiser	00051-101201 Tax Collector	00051-101301 Law Enforcement	00051-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 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	720	118	118	359	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	1,271	47	404	430	0
Allocated Costs for Fiscal 2018	1,991	165	522	789	0

**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</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>	<b>00051-110900 Fiscal Services</b>
Building Depreciation	0	2,345	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	1,947	0	0	0
00004-100002 Commissioners	0	36,091	0	0	0
00004-100101 Internal Auditor	0	648	0	0	0
00004-100201 Legal Counsel & Admin	0	23,953	0	0	0
00004-100203 Public Records	0	489	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	2,771	0	0	0
00004-110600 Mgmt & Budget	0	5,356	237	0	0
00004-110650 Procurement Svcs	0	6,094	0	0	0
00004-110800 Info & Innov	0	18,545	0	0	0
00004-110850 Strategic Plan	0	211	0	0	0
00004-120010 Communications	0	3,685	0	0	0
00004-120100 Human Resources	0	5,030	0	0	0
00004-120900 Real Estate & Facilities	0	45,025	0	0	0
00004-13300X Opns & Leg Affairs	0	2,553	0	0	0
00004-133100 Ent Sol & QA	0	3,720	0	0	0
C0003 Clerk - Board Svcs	0	24,537	146	0	0
<b>Allocated Costs for Fiscal 2018</b>	<b>0</b>	<b>183,000</b>	<b>383</b>	<b>0</b>	<b>0</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
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Central Service Departments	00051-120001 Office of Community Affairs	00051-120010 Communications & Digital Me	00051-120030 Customer Service & Support	00051-120050 Government Services Admin	00051-120151 Code Enforcement
Building Depreciation	0	0	2,960	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	3,219	0	3,854
00004-100002 Commissioners	0	0	0	0	225,344
00004-100101 Internal Auditor	0	0	2,913	0	8,034
00004-100201 Legal Counsel & Admin	0	0	121	0	486,118
00004-100203 Public Records	0	0	2,197	0	6,041
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	12,487	0	34,359
00004-110600 Mgmt & Budget	0	118	8,901	0	19,521
00004-110650 Procurement Svcs	0	0	(1,081)	0	27,481
00004-110800 Info & Innov	0	50,376	157,571	0	197,006
00004-110850 Strategic Plan	0	0	955	0	2,643
00004-120010 Communications	0	(6,476)	16,681	0	45,932
00004-120100 Human Resources	0	0	20,728	0	64,258
00004-120900 Real Estate & Facilities	0	0	0	0	186,405
00004-13300X Opns & Leg Affairs	0	0	4,451	0	22,348
00004-133100 Ent Sol & QA	0	0	15,060	0	40,178
C0003 Clerk - Board Svcs	0	11	21,169	0	179,826
Allocated Costs for Fiscal 2018	0	44,029	268,332	0	1,549,348

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<b>Central Service Departments</b>	<b>00051-120200 Development Services - PGM</b>	<b>00051-120500 Public Utilities</b>	<b>00051-120800 Public Works</b>	<b>00051-120900 Real Estate &amp; Facilities Se</b>	<b>00051-130020 Pet Resources</b>
Building Depreciation	34,502	0	28,412	878	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	29,946	0	30,453	808	0
00004-100002 Commissioners	10,985	0	83,588	9,561	0
00004-100101 Internal Auditor	55,529	0	20,946	482	0
00004-100201 Legal Counsel & Admin	263,081	0	119,158	12,514	0
00004-100203 Public Records	7,326	0	15,747	365	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	41,649	0	89,565	2,072	0
00004-110600 Mgmt & Budget	51,018	237	70,303	4,258	0
00004-110650 Procurement Svcs	30,932	0	142,932	3,881	0
00004-110800 Info & Innov	449,108	0	396,532	17,069	0
00004-110850 Strategic Plan	3,204	0	6,898	156	0
00004-120010 Communications	55,686	0	119,802	2,755	0
00004-120100 Human Resources	67,164	0	150,839	3,690	0
00004-120900 Real Estate & Facilities	71,404	0	343,340	35,807	0
00004-13300X Opns & Leg Affairs	15,445	0	35,928	1,135	0
00004-133100 Ent Sol & QA	54,809	0	88,497	2,872	0
C0003 Clerk - Board Svcs	176,759	194	140,387	11,089	0
<b>Allocated Costs for Fiscal 2018</b>	<b>1,418,547</b>	<b>431</b>	<b>1,883,327</b>	<b>109,392</b>	<b>0</b>

**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</b>	<b>00051-130300 Consumer and Veteran Servic</b>	<b>00051-130500 Aging Services</b>	<b>00051-131000 HS - Head Start</b>	<b>00051-131400 SS Social Services Div</b>	<b>00051-131600 FR Fire Rescue</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	658	0	0	0	119,072
00004-100002 Commissioners	376	0	0	0	64,580
00004-100101 Internal Auditor	156	0	0	0	203,475
00004-100201 Legal Counsel & Admin	4,119	0	0	0	374,623
00004-100203 Public Records	119	0	0	0	128,102
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	684	0	0	0	728,368
00004-110600 Mgmt & Budget	7,921	0	118	237	130,364
00004-110650 Procurement Svcs	2,950	0	0	0	435,685
00004-110800 Info & Innov	19,377	0	0	0	3,730,339
00004-110850 Strategic Plan	50	0	0	0	57,028
00004-120010 Communications	907	0	0	0	978,417
00004-120100 Human Resources	1,165	0	0	0	1,136,222
00004-120900 Real Estate & Facilities	11,204	0	0	0	2,419,455
00004-13300X Opns & Leg Affairs	249	0	0	0	270,108
00004-133100 Ent Sol & QA	3,322	0	0	0	897,277
C0003 Clerk - Board Svcs	45,105	0	11	404	262,788
Allocated Costs for Fiscal 2018	98,362	0	129	641	11,935,903



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<b>Central Service Departments</b>	<b>00051-132250 Parks &amp; Recreation -PR</b>	<b>00051-132252 Conservation &amp; Environmenta</b>	<b>00051-165000 Non- Departmental Allotments</b>	<b>00051-801111 Supervisor of Elections</b>	<b>00052-110700 Economic Development</b>
Building Depreciation	3,099	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	13,584	1,144	0	0	0
00004-100002 Commissioners	26,104	2,318	0	0	0
00004-100101 Internal Auditor	30,586	2,034	0	0	0
00004-100201 Legal Counsel & Admin	144,011	5,682	0	0	0
00004-100203 Public Records	22,991	1,534	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	130,773	8,717	0	0	0
00004-110600 Mgmt & Budget	168,818	10,733	2,061	0	237
00004-110650 Procurement Svcs	92,073	1,336	0	0	0
00004-110800 Info & Innov	966,056	39,415	0	0	0
00004-110850 Strategic Plan	10,083	664	0	0	0
00004-120010 Communications	174,926	11,630	0	0	0
00004-120100 Human Resources	215,460	14,858	0	0	0
00004-120900 Real Estate & Facilities	3,504,257	11,347	0	0	0
00004-13300X Opns & Leg Affairs	48,249	3,192	0	0	0
00004-133100 Ent Sol & QA	174,134	11,857	0	0	0
C0003 Clerk - Board Svcs	333,903	20,571	1,941	23	1,087
<b>Allocated Costs for Fiscal 2018</b>	<b>6,059,107</b>	<b>147,032</b>	<b>4,002</b>	<b>23</b>	<b>1,324</b>

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FULL COST ALLOCATION PLAN  
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<b>Central Service Departments</b>	<b>00101-101100 Supervisor of Elections</b>	<b>10100-132500 Capital Improvement</b>	<b>10101-132500 Capital Improvement</b>	<b>10103-160500 Government Agencies</b>	<b>10105-101301 Law Enforcement</b>
Building Depreciation	22,202	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	17,674	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	104,550	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	16,960	480	2,182	237	118
00004-110650 Procurement Svcs	(1,795)	0	0	0	0
00004-110800 Info & Innov	23,087	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	116	0	0	0	0
00004-120900 Real Estate & Facilities	346,871	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	34,584	0	0	0	0
C0003 Clerk - Board Svcs	38,634	255	2,149	392	132
Allocated Costs for Fiscal 2018	602,883	735	4,331	629	250

**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</b>	<b>10106-101301 Law Enforcement</b>	<b>10107-100311 JB Children's Justice Cente</b>	<b>10107-101301 Law Enforcement</b>	<b>10107-120151 Code Enforcement</b>	<b>10107-130300 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	67
00004-100101 Internal Auditor	0	0	0	156	0
00004-100201 Legal Counsel & Admin	0	0	0	0	628
00004-100203 Public Records	0	0	0	119	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	684	0
00004-110600 Mgmt & Budget	118	0	118	0	1,818
00004-110650 Procurement Svcs	0	0	0	0	529
00004-110800 Info & Innov	0	0	0	0	2,932
00004-110850 Strategic Plan	0	0	0	50	0
00004-120010 Communications	0	0	0	907	0
00004-120100 Human Resources	0	0	0	1,043	19
00004-120900 Real Estate & Facilities	0	0	0	0	1,710
00004-13300X Opns & Leg Affairs	0	0	0	235	1
00004-133100 Ent Sol & QA	0	0	0	0	507
C0003 Clerk - Board Svcs	194	0	170	0	4,439
Allocated Costs for Fiscal 2018	312	0	288	3,194	12,650

**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</b>	<b>10107-160500 Government Agencies</b>	<b>10108-101301 Law Enforcement</b>	<b>10109-101301 Law Enforcement</b>	<b>10110-110600 MB Management &amp; Budget</b>	<b>10110-110850 Strategic Planning &amp; ERP Im</b>
Building Depreciation	0	0	0	0	239
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	161
00004-100002 Commissioners	0	0	0	0	2,041
00004-100101 Internal Auditor	0	0	0	0	77
00004-100201 Legal Counsel & Admin	0	0	0	0	353
00004-100203 Public Records	0	0	0	0	60
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	343
00004-110600 Mgmt & Budget	237	0	237	1,454	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	727
00004-110850 Strategic Plan	0	0	0	0	23
00004-120010 Communications	0	0	0	0	449
00004-120100 Human Resources	0	0	0	0	558
00004-120900 Real Estate & Facilities	0	0	0	0	18,067
00004-13300X Opns & Leg Affairs	0	0	0	0	195
00004-133100 Ent Sol & QA	0	0	0	0	149
C0003 Clerk - Board Svcs	23	0	267	4,312	637
Allocated Costs for Fiscal 2018	260	0	504	5,766	24,079

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<b>Central Service Departments</b>	<b>10110-165000 Non- Departmental Allotments</b>	<b>10112-101301 Law Enforcement</b>	<b>10113-110850 Strategic Planning &amp; ERP Im</b>	<b>10114-101301 Law Enforcement</b>	<b>10116-100313 JB Drug Court FS796.07 (6)</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	118	0	118	118
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	132	0	132	58
Allocated Costs for Fiscal 2018	0	250	0	250	176

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<b>Central Service Departments</b>	<b>10117-100302 JB Court Administration</b>	<b>10117-100304 JB Communications</b>	<b>10117-100305 JB Court Technology</b>	<b>10117-100311 JB Children's Justice Cente</b>	<b>10117-100313 JB Drug Court FS796.07 (6)</b>
Building Depreciation	0	0	0	4,553	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	561	763
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	2,422	0	0	0	0
00004-101701 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	118	2,551	3,648
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	18,390	0	0	0	0
00004-120100 Human Resources	20,986	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	106,014	0
00004-13300X Opns & Leg Affairs	4,920	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	158	11	6,639	7,309
<b>Allocated Costs for Fiscal 2018</b>	<b>46,718</b>	<b>158</b>	<b>129</b>	<b>120,318</b>	<b>11,720</b>

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<b>Central Service Departments</b>	<b>10117-100314 JB Elder Justice Center</b>	<b>10117-100315 JB Community Mediation</b>	<b>10117-100316 JB Domestic Violence</b>	<b>10117-100317 JB Conversion Only</b>	<b>10118-131400 SS Social Services Div</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	300	382	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	1,818	2,551	118	0	118
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	5,200	6,538	949	0	194
<b>Allocated Costs for Fiscal 2018</b>	<b>7,318</b>	<b>9,471</b>	<b>1,067</b>	<b>0</b>	<b>312</b>

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<b>Central Service Departments</b>	<b>10119-100310 JB Juvenile Diversion/Teen</b>	<b>10119-101301 Law Enforcement</b>	<b>10119-101306 Law Enforcement</b>	<b>10119-165000 Non- Departmental Allotments</b>	<b>10120-100302 JB Court Administration</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,232	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	1,340	0	0	0	608
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	3,164	0	237	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	10,174	0	0	0	4,612
00004-120100 Human Resources	11,625	0	0	0	5,270
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	2,712	0	0	0	1,210
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,851	0	316	0	0
<b>Allocated Costs for Fiscal 2018</b>	<b>37,098</b>	<b>0</b>	<b>553</b>	<b>0</b>	<b>11,700</b>



**HILLSBOROUGH COUNTY, FLORIDA  
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Central Service Departments	10120-100304 JB Communications	10120-100305 JB Court Technology	10120-100308 JB Facilities and Security	10120-100311 JB Children's Justice Cente	10120-101501 State Attorney Part I
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	586	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	118	3,648	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	11	10,138	0	0	0
Allocated Costs for Fiscal 2018	129	14,372	0	0	0

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<b>Central Service Departments</b>	<b>10120-101502 State Attorney Office Techn</b>	<b>10120-101602 Public Defender</b>	<b>10120-165000 Non- Departmental Allotments</b>	<b>10122-110600 MB Management &amp; Budget</b>	<b>10122-110850 Strategic Planning &amp; ERP Im</b>
Building Depreciation	0	0	0	0	1,774
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	315	1,196
00004-100002 Commissioners	0	0	0	0	15,072
00004-100101 Internal Auditor	0	0	0	0	308
00004-100201 Legal Counsel & Admin	0	0	0	0	2,647
00004-100203 Public Records	0	0	0	0	231
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	1,309
00004-110600 Mgmt & Budget	966	1,574	0	4,380	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	5,524
00004-110850 Strategic Plan	0	0	0	0	99
00004-120010 Communications	0	0	0	0	1,733
00004-120100 Human Resources	0	0	0	0	2,304
00004-120900 Real Estate & Facilities	0	0	0	0	134,549
00004-13300X Opns & Leg Affairs	0	0	0	0	1,100
00004-133100 Ent Sol & QA	0	0	0	0	1,122
C0003 Clerk - Board Svcs	2,223	2,186	0	10,992	4,789
<b>Allocated Costs for Fiscal 2018</b>	<b>3,189</b>	<b>3,760</b>	<b>0</b>	<b>15,687</b>	<b>173,757</b>

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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>10125-110600 MB Management &amp; Budget</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	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	118	0	0	118
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	170	0	0	146
<b>Allocated Costs for Fiscal 2018</b>	<b>0</b>	<b>288</b>	<b>0</b>	<b>0</b>	<b>264</b>

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<b>Central Service Departments</b>	<b>10125-110850 Strategic Planning &amp; ERP Im</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>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	930
00004-100002 Commissioners	0	0	0	0	2,387
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	3,017
00004-100203 Public Records	0	0	0	0	1,260
00004-101701 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	5,356
00004-110650 Procurement Svcs	0	0	0	0	5,977
00004-110800 Info & Innov	0	0	0	0	3,107
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	9,551
00004-120100 Human Resources	0	0	0	0	11,044
00004-120900 Real Estate & Facilities	0	0	0	0	36,336
00004-13300X Opns & Leg Affairs	0	0	0	0	2,647
00004-133100 Ent Sol & QA	0	0	0	0	9,535
C0003 Clerk - Board Svcs	0	0	0	0	13,622
Allocated Costs for Fiscal 2018	0	0	0	0	104,769

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Central Service Departments	10128-131100 HC - Health Care Services	10129-110800 Info & Tech Svcs	10129-130500 Aging Services	10129-131100 HC - Health Care Services	10129-165000 Non- Departmental Allotments
Building Depreciation	0	0	0	18,450	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	288	0	18,151	0
00004-100002 Commissioners	0	0	0	126,155	0
00004-100101 Internal Auditor	0	323	0	10,942	0
00004-100201 Legal Counsel & Admin	0	0	0	238,142	0
00004-100203 Public Records	0	242	0	8,232	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	1,379	0	46,806	0
00004-110600 Mgmt & Budget	0	1,818	0	26,838	118
00004-110650 Procurement Svcs	0	0	0	(2,211)	0
00004-110800 Info & Innov	80	0	0	972,746	0
00004-110850 Strategic Plan	0	103	0	3,600	0
00004-120010 Communications	0	1,827	0	62,601	0
00004-120100 Human Resources	0	2,101	0	76,829	0
00004-120900 Real Estate & Facilities	0	0	0	127,090	0
00004-13300X Opns & Leg Affairs	0	473	0	22,416	0
00004-133100 Ent Sol & QA	0	0	0	57,297	0
C0003 Clerk - Board Svcs	0	5,021	0	234,236	11
Allocated Costs for Fiscal 2018	80	13,575	0	2,048,320	129

**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</b>	<b>10131-102050 Environmental Protection Co</b>	<b>10131-130000 911 Agency</b>	<b>10134-120800 Public Works</b>	<b>10134-130000 911 Agency</b>	<b>10134-131600 FR Fire Rescue</b>
Building Depreciation	0	0	586	8,474	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	949	5,839	563
00004-100002 Commissioners	0	0	3,842	10,393	203
00004-100101 Internal Auditor	0	0	1,130	323	1,130
00004-100201 Legal Counsel & Admin	0	0	4,853	6,190	1,203
00004-100203 Public Records	0	0	853	242	853
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	4,845	1,379	4,845
00004-110600 Mgmt & Budget	1,207	0	4,019	9,995	2,307
00004-110650 Procurement Svcs	0	0	6,508	(476)	1,470
00004-110800 Info & Innov	0	0	18,082	18,505	12,048
00004-110850 Strategic Plan	0	0	369	103	369
00004-120010 Communications	0	0	6,459	1,827	6,459
00004-120100 Human Resources	0	0	8,048	2,101	7,475
00004-120900 Real Estate & Facilities	0	0	4,313	0	22,245
00004-13300X Opns & Leg Affairs	0	0	1,873	919	1,718
00004-133100 Ent Sol & QA	0	0	4,040	1,760	2,915
C0003 Clerk - Board Svcs	543	0	8,316	68,629	7,848
<b>Allocated Costs for Fiscal 2018</b>	<b>1,750</b>	<b>0</b>	<b>79,085</b>	<b>136,203</b>	<b>73,651</b>

**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</b>	<b>10134-165000 Non- Departmental Allotments</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>
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	2,182	480	237	359
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	790	108	7,921	2,435
Allocated Costs for Fiscal 2018	0	2,972	588	8,158	2,794

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<b>Central Service Departments</b>	<b>10140-110800 Information &amp; Technology Se</b>	<b>10140-133100 Enterprise Solutions &amp; Qual</b>	<b>10142-132500 Capital Improvement</b>	<b>10144-165000 Non- Departmental Allotments</b>	<b>10145-110600 MB Management &amp; Budget</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	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	2,551	118	0	237	359
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	1,479	95	0	23	1,087
<b>Allocated Costs for Fiscal 2018</b>	<b>4,030</b>	<b>213</b>	<b>0</b>	<b>260</b>	<b>1,446</b>



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<b>Central Service Departments</b>	<b>10145-110850 Strategic Planning &amp; ERP Im</b>	<b>10146-102050 Environmental Protection Co</b>	<b>10147-130300 Consumer and Veteran Serv</b>	<b>10200-120800 Public Works</b>	<b>10200-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	50	0	0
00004-100002 Commissioners	0	0	100	0	0
00004-100101 Internal Auditor	0	0	2,265	0	0
00004-100201 Legal Counsel & Admin	0	0	995	0	0
00004-100203 Public Records	0	0	1,706	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	9,711	0	0
00004-110600 Mgmt & Budget	0	0	5,724	0	118
00004-110650 Procurement Svcs	0	0	807	0	0
00004-110800 Info & Innov	0	0	4,702	0	0
00004-110850 Strategic Plan	0	0	740	0	0
00004-120010 Communications	0	0	12,962	0	0
00004-120100 Human Resources	0	0	14,828	0	0
00004-120900 Real Estate & Facilities	0	0	2,723	0	0
00004-13300X Opns & Leg Affairs	0	0	3,449	0	0
00004-133100 Ent Sol & QA	0	0	805	0	0
C0003 Clerk - Board Svcs	0	0	4,373	0	47
Allocated Costs for Fiscal 2018	0	0	65,940	0	165

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<b>Central Service Departments</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>	<b>10205-132500 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	1,696	1,207	1,329	1,454	842
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	1,506	477	442	602	514
<b>Allocated Costs for Fiscal 2018</b>	<b>3,202</b>	<b>1,684</b>	<b>1,771</b>	<b>2,056</b>	<b>1,356</b>

**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</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>	<b>10210-110900 Fiscal 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	118	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	58	0	0	158
Allocated Costs for Fiscal 2018	0	176	0	0	158

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<b>Central Service Departments</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>	<b>10214-110800 Information &amp; Innovation Of</b>
Building Depreciation	572	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	505	0	0	0	23
00004-100002 Commissioners	171	0	0	0	0
00004-100101 Internal Auditor	156	0	0	0	323
00004-100201 Legal Counsel & Admin	4,336	0	0	0	0
00004-100203 Public Records	119	0	0	0	242
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	684	0	0	0	1,379
00004-110600 Mgmt & Budget	2,061	0	237	0	1,818
00004-110650 Procurement Svcs	544	0	0	0	0
00004-110800 Info & Innov	7,348	0	0	0	0
00004-110850 Strategic Plan	50	0	0	0	103
00004-120010 Communications	907	0	0	0	1,827
00004-120100 Human Resources	1,104	0	0	0	2,101
00004-120900 Real Estate & Facilities	1,161	0	0	0	0
00004-13300X Opns & Leg Affairs	240	0	0	0	473
00004-133100 Ent Sol & QA	895	0	0	0	0
C0003 Clerk - Board Svcs	5,519	0	1,853	0	4,698
Allocated Costs for Fiscal 2018	26,372	0	2,090	0	12,987

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<b>Central Service Departments</b>	<b>10214-110900 Fiscal Services</b>	<b>10214-120200 Development Services - PGM</b>	<b>10214-120500 Public Utilities</b>	<b>10214-120800 Public Works</b>	<b>10214-165000 Non-Departmental Allotments</b>
Building Depreciation	0	66,033	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	56,242	0	0	0
00004-100002 Commissioners	0	21,007	0	0	0
00004-100101 Internal Auditor	0	20,946	0	0	0
00004-100201 Legal Counsel & Admin	0	503,523	0	0	0
00004-100203 Public Records	0	15,747	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	89,565	0	0	0
00004-110600 Mgmt & Budget	0	40,524	0	842	0
00004-110650 Procurement Svcs	0	59,074	0	0	0
00004-110800 Info & Innov	0	859,802	0	0	0
00004-110850 Strategic Plan	0	6,898	0	0	0
00004-120010 Communications	0	119,802	0	0	0
00004-120100 Human Resources	0	143,544	0	0	0
00004-120900 Real Estate & Facilities	0	136,716	0	0	0
00004-13300X Opns & Leg Affairs	0	33,146	0	0	0
00004-133100 Ent Sol & QA	0	104,924	0	0	0
C0003 Clerk - Board Svcs	0	257,437	0	24,725	0
<b>Allocated Costs for Fiscal 2018</b>	<b>0</b>	<b>2,534,930</b>	<b>0</b>	<b>25,567</b>	<b>0</b>

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<b>Central Service Departments</b>	<b>10215-120200 Development Services - PGM</b>	<b>10216-120151 Code Enforcement</b>	<b>10216-120500 Public Utilities</b>	<b>10216-130100 Extension Services</b>	<b>10216-165000 Non- Departmental Allotments</b>
Building Depreciation	537	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	422	0	0	0	0
00004-100002 Commissioners	171	0	0	412	0
00004-100101 Internal Auditor	156	0	0	135	0
00004-100201 Legal Counsel & Admin	4,065	0	0	5	0
00004-100203 Public Records	119	0	0	102	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	684	0	0	589	0
00004-110600 Mgmt & Budget	3,648	0	480	2,307	0
00004-110650 Procurement Svcs	545	0	0	404	0
00004-110800 Info & Innov	6,902	0	0	1,522	0
00004-110850 Strategic Plan	50	0	0	44	0
00004-120010 Communications	907	0	0	783	0
00004-120100 Human Resources	1,100	0	0	909	0
00004-120900 Real Estate & Facilities	1,081	0	0	1,875	0
00004-13300X Opns & Leg Affairs	240	0	0	215	0
00004-133100 Ent Sol & QA	841	0	0	306	0
C0003 Clerk - Board Svcs	6,080	23	3,194	2,247	0
Allocated Costs for Fiscal 2018	27,548	23	3,674	11,855	0

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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	1,697	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	355	1,440	276	0	0
00004-100002 Commissioners	584	549	618	0	0
00004-100101 Internal Auditor	0	482	691	0	0
00004-100201 Legal Counsel & Admin	724	12,909	1,509	0	0
00004-100203 Public Records	444	365	523	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	2,072	2,967	0	0
00004-110600 Mgmt & Budget	2,801	4,137	5,963	0	118
00004-110650 Procurement Svcs	1,414	1,518	414	0	0
00004-110800 Info & Innov	732	21,975	10,501	0	0
00004-110850 Strategic Plan	0	156	225	0	0
00004-120010 Communications	3,350	2,755	3,945	0	0
00004-120100 Human Resources	3,865	3,331	4,934	0	0
00004-120900 Real Estate & Facilities	8,745	3,471	3,021	0	0
00004-13300X Opns & Leg Affairs	896	744	1,061	0	0
00004-133100 Ent Sol & QA	2,292	2,685	3,164	0	0
C0003 Clerk - Board Svcs	5,511	7,878	11,132	0	11
<b>Allocated Costs for Fiscal 2018</b>	<b>31,713</b>	<b>68,164</b>	<b>50,944</b>	<b>0</b>	<b>129</b>

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<b>Central Service Departments</b>	<b>10218-101201 Tax Collector</b>	<b>10218-120500 Public Utilities</b>	<b>10218-132500 Capital Improvement</b>	<b>10219-120800 Public Works</b>	<b>10300-110800 Information &amp; Innovation Of</b>
Building Depreciation	0	0	0	427	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	643	90
00004-100002 Commissioners	0	0	0	2,800	0
00004-100101 Internal Auditor	0	0	0	648	156
00004-100201 Legal Counsel & Admin	0	0	0	32,349	0
00004-100203 Public Records	0	0	0	489	119
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	2,771	684
00004-110600 Mgmt & Budget	118	0	3,530	6,703	1,696
00004-110650 Procurement Svcs	0	0	0	4,841	0
00004-110800 Info & Innov	0	0	0	13,148	0
00004-110850 Strategic Plan	0	0	0	211	50
00004-120010 Communications	0	0	0	3,685	907
00004-120100 Human Resources	0	0	0	4,693	1,043
00004-120900 Real Estate & Facilities	0	0	0	3,133	0
00004-13300X Opns & Leg Affairs	0	0	0	1,083	235
00004-133100 Ent Sol & QA	0	0	0	2,951	0
C0003 Clerk - Board Svcs	404	0	5,924	10,443	4,169
<b>Allocated Costs for Fiscal 2018</b>	<b>522</b>	<b>0</b>	<b>9,454</b>	<b>91,018</b>	<b>9,149</b>



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<b>Central Service Departments</b>	<b>10300-110900 Fiscal Services</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>
Building Depreciation	0	0	0	1,058	3,593
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	1,480	2,865
00004-100002 Commissioners	0	0	0	0	1,140
00004-100101 Internal Auditor	0	0	0	967	967
00004-100201 Legal Counsel & Admin	0	0	0	40	27,369
00004-100203 Public Records	0	0	0	730	730
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	4,155	4,155
00004-110600 Mgmt & Budget	0	0	0	3,895	8,901
00004-110650 Procurement Svcs	0	0	0	(386)	3,194
00004-110800 Info & Innov	0	0	17,976	56,291	46,619
00004-110850 Strategic Plan	0	0	0	314	314
00004-120010 Communications	0	0	0	5,541	5,541
00004-120100 Human Resources	0	0	0	6,941	6,719
00004-120900 Real Estate & Facilities	0	0	0	0	7,388
00004-13300X Opns & Leg Affairs	0	0	0	1,461	1,506
00004-133100 Ent Sol & QA	0	0	0	5,375	5,694
C0003 Clerk - Board Svcs	0	0	0	11,365	24,244
<b>Allocated Costs for Fiscal 2018</b>	<b>0</b>	<b>0</b>	<b>17,976</b>	<b>99,227</b>	<b>150,939</b>

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Central Service Departments	10300-120500 Public Utilities	10300-120800 Public Works	10300-120900 Real Estate & Facilities Se	10300-130020 Pet Resources	10300-132500 Capital Improvement
Building Depreciation	0	40,084	3,743	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	59,519	3,325	0	0
00004-100002 Commissioners	0	247,463	40,736	0	0
00004-100101 Internal Auditor	0	62,773	1,776	0	0
00004-100201 Legal Counsel & Admin	0	315,327	53,431	0	0
00004-100203 Public Records	0	47,179	1,340	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	268,356	7,627	0	0
00004-110600 Mgmt & Budget	0	92,888	3,648	0	0
00004-110650 Procurement Svcs	0	423,397	16,464	0	0
00004-110800 Info & Innov	0	1,174,541	73,115	0	0
00004-110850 Strategic Plan	0	20,702	577	0	0
00004-120010 Communications	0	359,065	10,174	0	0
00004-120100 Human Resources	0	451,442	13,924	0	0
00004-120900 Real Estate & Facilities	0	281,979	152,904	0	0
00004-13300X Opns & Leg Affairs	0	107,706	4,506	0	0
00004-133100 Ent Sol & QA	0	262,052	12,263	0	0
C0003 Clerk - Board Svcs	23	270,806	20,583	0	0
Allocated Costs for Fiscal 2018	23	4,485,279	420,136	0	0

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<b>Central Service Departments</b>	<b>10300-160500 Government Agencies</b>	<b>10300-165000 Non- Departmental Allotments</b>	<b>10301-132500 Capital Improvement</b>	<b>10302-101201 Tax Collector</b>	<b>10302-120800 Public Works</b>
Building Depreciation	0	0	0	0	136
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	152
00004-100002 Commissioners	0	0	0	0	899
00004-100101 Internal Auditor	0	0	0	0	156
00004-100201 Legal Counsel & Admin	0	0	0	0	1,120
00004-100203 Public Records	0	0	0	0	119
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	684
00004-110600 Mgmt & Budget	118	118	720	118	2,801
00004-110650 Procurement Svcs	0	0	0	0	1,511
00004-110800 Info & Innov	0	0	0	0	4,164
00004-110850 Strategic Plan	0	0	0	0	50
00004-120010 Communications	0	0	0	0	907
00004-120100 Human Resources	0	0	0	0	1,196
00004-120900 Real Estate & Facilities	0	0	0	0	990
00004-13300X Opns & Leg Affairs	0	0	0	0	270
00004-133100 Ent Sol & QA	0	0	0	0	930
C0003 Clerk - Board Svcs	47	208	1,012	404	5,923
Allocated Costs for Fiscal 2018	165	326	1,732	522	22,008

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<b>Central Service Departments</b>	<b>10302-165000 Non- Departmental Allotments</b>	<b>10305-132500 Capital Improvement</b>	<b>10306-132500 Capital Improvement</b>	<b>10307-132500 Capital Improvement</b>	<b>10307-165000 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	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	359	237	118
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	289	158	11
Allocated Costs for Fiscal 2018	0	0	648	395	129

**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</b>	<b>10308-132500 Capital Improvement</b>	<b>10309-132500 Capital Improvement</b>	<b>10310-132500 Capital Improvement</b>	<b>10311-132500 Capital Improvement</b>	<b>10312-101200 Tax Collector</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	118	0	359	118	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	108	0	121	23	0
Allocated Costs for Fiscal 2018	226	0	480	141	0

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<b>Central Service Departments</b>	<b>10312-132500 Capital Improvement</b>	<b>10312-160000 Debt Service</b>	<b>10313-132500 Capital Improvement</b>	<b>10313-165000 Non- Departmental Allotments</b>	<b>10314-132500 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	359	118	359
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	146	392	11	170
Allocated Costs for Fiscal 2018	0	146	751	129	529

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<b>Central Service Departments</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>	<b>10316-165000 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	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	118	600	118	118	118
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	70	132	11	47	23
<b>Allocated Costs for Fiscal 2018</b>	<b>188</b>	<b>732</b>	<b>129</b>	<b>165</b>	<b>141</b>

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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	1,329	359	359	4,258	118
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	2,313	613	528	7,027	289
Allocated Costs for Fiscal 2018	3,642	972	887	11,285	407



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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	118	118	0	237	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	289	108	0	95	0
<b>Allocated Costs for Fiscal 2018</b>	<b>407</b>	<b>226</b>	<b>0</b>	<b>332</b>	<b>0</b>

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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	0	0	0	0
Allocated Costs for Fiscal 2018	0	0	0	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>10351-132500 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	118	0	0	0	118
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	84	0	0	0	23
Allocated Costs for Fiscal 2018	202	0	0	0	141

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<b>Central Service Departments</b>	<b>10352-132500 Capital Improvement</b>	<b>10360-132500 Capital Improvement</b>	<b>10400-101002 HC Property Appraiser</b>	<b>10400-101201 Tax Collector</b>	<b>10400-132000 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	32,295
00004-100002 Commissioners	0	0	0	0	27,315
00004-100101 Internal Auditor	0	0	0	0	58,509
00004-100201 Legal Counsel & Admin	0	0	0	0	37,783
00004-100203 Public Records	0	0	0	0	43,984
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	250,158
00004-110600 Mgmt & Budget	118	966	118	118	95,827
00004-110650 Procurement Svcs	0	0	0	0	49,765
00004-110800 Info & Innov	0	0	0	0	1,727,000
00004-110850 Strategic Plan	0	0	0	0	19,307
00004-120010 Communications	0	0	0	0	334,711
00004-120100 Human Resources	0	0	0	0	427,723
00004-120900 Real Estate & Facilities	0	0	0	0	3,468,796
00004-13300X Opns & Leg Affairs	0	0	0	0	91,372
00004-133100 Ent Sol & QA	0	0	0	0	299,803
C0003 Clerk - Board Svcs	36	379	47	404	206,639
<b>Allocated Costs for Fiscal 2018</b>	<b>154</b>	<b>1,345</b>	<b>165</b>	<b>522</b>	<b>7,170,987</b>

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<b>Central Service Departments</b>	<b>10400-160000 Debt Service</b>	<b>10400-165000 Non- Departmental Allotments</b>	<b>10401-132000 Library Services</b>	<b>10401-132500 Capital Improvement</b>	<b>10402-132000 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	0	0	2,801	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	23	0	0	2,052	0
Allocated Costs for Fiscal 2018	23	0	0	4,853	0

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<b>Central Service Departments</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>	<b>10414-132000 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	600	0	118	118	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	590	0	11	11	0
<b>Allocated Costs for Fiscal 2018</b>	<b>1,190</b>	<b>0</b>	<b>129</b>	<b>129</b>	<b>0</b>

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<b>Central Service Departments</b>	<b>10415-132500 Capital Improvement</b>	<b>10416-132000 Library Services</b>	<b>10416-132500 Capital Improvement</b>	<b>10417-132000 Library Services</b>	<b>10418-132000 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	118	118	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	58	95	0	23
Allocated Costs for Fiscal 2018	0	176	213	0	23

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Central Service Departments	10419-132000 Library Services	10500-132500 Capital Improvement	10500-160000 Debt Service	10501-132500 Capital Improvement	10502-132500 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	1,574	842	0	1,818	5,237
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	1,391	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	985	766	146	1,320	6,431
Allocated Costs for Fiscal 2018	3,950	1,608	146	3,138	11,668



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<b>Central Service Departments</b>	<b>10502-160000 Debt Service</b>	<b>10503-132500 Capital Improvement</b>	<b>10503-160000 Debt Service</b>	<b>10506-160000 Debt Service</b>	<b>10600-801200 Civil Service Board</b>
Building Depreciation	0	0	0	0	2,425
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	4,898	2,160
00004-100002 Commissioners	0	0	0	0	3,463
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	5,710
00004-100203 Public Records	0	0	0	0	914
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	118	1,329	0	720	8,534
00004-110650 Procurement Svcs	0	0	0	0	(800)
00004-110800 Info & Innov	0	0	0	0	96,950
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	6,922
00004-120100 Human Resources	0	0	0	0	7,923
00004-120900 Real Estate & Facilities	0	0	0	0	203,362
00004-13300X Opns & Leg Affairs	0	0	0	0	1,981
00004-133100 Ent Sol & QA	0	0	0	0	7,074
C0003 Clerk - Board Svcs	95	985	0	790	12,582
<b>Allocated Costs for Fiscal 2018</b>	<b>213</b>	<b>2,314</b>	<b>0</b>	<b>6,408</b>	<b>359,200</b>

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<b>Central Service Departments</b>	<b>10702-165000 Non- Departmental Allotments</b>	<b>10703-165000 Non- Departmental Allotments</b>	<b>10705-120500 Public Utilities</b>	<b>10705-132500 Capital Improvement</b>	<b>10706-132500 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	7,432	0	0	0	118
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	3,145	0	0	0	11
<b>Allocated Costs for Fiscal 2018</b>	<b>10,577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129</b>

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<b>Central Service Departments</b>	<b>10708-132500 Capital Improvement</b>	<b>10721-110501 Affordable Housing</b>	<b>10722-110501 Affordable Housing</b>	<b>10722-130500 Aging Services</b>	<b>10727-110501 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	480
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	23	0	242
Allocated Costs for Fiscal 2018	0	0	23	0	722

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<b>Central Service Departments</b>	<b>10732-110501 Affordable Housing</b>	<b>10733-110501 Affordable Housing</b>	<b>10734-110501 Affordable Housing</b>	<b>10738-110501 Affordable Housing</b>	<b>10739-110501 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	237
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	255
<b>Allocated Costs for Fiscal 2018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>492</b>

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<b>Central Service Departments</b>	<b>10742-110501 Affordable Housing</b>	<b>10743-110501 Affordable Housing</b>	<b>10743-132500 Capital Improvement</b>	<b>10744-110501 Affordable Housing</b>	<b>10745-110501 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	359	0	0	118
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	327	0	0	11
Allocated Costs for Fiscal 2018	0	686	0	0	129

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<b>Central Service Departments</b>	<b>10746-110501 Affordable Housing</b>	<b>10746-132500 Capital Improvement</b>	<b>10747-110501 Affordable Housing</b>	<b>10748-110501 Affordable Housing</b>	<b>10749-110501 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	359	0	0	359	237
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	392	0	0	1,090	1,050
Allocated Costs for Fiscal 2018	751	0	0	1,449	1,287

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<b>Central Service Departments</b>	<b>10750-110501 Affordable Housing</b>	<b>10756-110600 MB Management &amp; Budget</b>	<b>10756-110850 Strategic Planning &amp; ERP Im</b>	<b>10756-120151 Code Enforcement</b>	<b>10758-110850 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	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 2018	0	0	0	0	0

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<b>Central Service Departments</b>	<b>10759-110850 Strategic Planning &amp; ERP Im</b>	<b>10762-110600 MB Management &amp; Budget</b>	<b>10762-110850 Strategic Planning &amp; ERP Im</b>	<b>10763-110850 Strategic Planning &amp; ERP Im</b>	<b>10764-110501 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	237	0	0	118
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	23	0	0	84
Allocated Costs for Fiscal 2018	0	260	0	0	202



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<b>Central Service Departments</b>	<b>10765-110600 MB Management &amp; Budget</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	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	118	3,648
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	0	108	1,730
Allocated Costs for Fiscal 2018	242	0	0	226	5,378

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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>10772-110600 MB Management &amp; Budget</b>
Building Depreciation	495	1,478	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	469	1,110	0	0	0
00004-100002 Commissioners	7,616	22,739	0	0	0
00004-100101 Internal Auditor	323	300	0	0	0
00004-100201 Legal Counsel & Admin	5,041	15,078	0	0	0
00004-100203 Public Records	242	226	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,379	1,275	0	0	0
00004-110600 Mgmt & Budget	4,630	4,137	966	0	0
00004-110650 Procurement Svcs	1,239	3,878	0	0	0
00004-110800 Info & Innov	3,875	11,659	0	0	0
00004-110850 Strategic Plan	1,374	1,770	0	0	0
00004-120010 Communications	1,827	1,688	0	0	0
00004-120100 Human Resources	2,274	2,457	0	0	0
00004-120900 Real Estate & Facilities	9,474	28,371	0	0	0
00004-13300X Opns & Leg Affairs	800	1,435	0	0	0
00004-133100 Ent Sol & QA	778	2,335	0	0	0
C0003 Clerk - Board Svcs	17,023	23,626	1,036	606	23
Allocated Costs for Fiscal 2018	58,859	123,562	2,002	606	23

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<b>Central Service Departments</b>	<b>10772-166000 Non- Profit Organizations</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>
Building Depreciation	0	216	0	20	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	145	0	14	0
00004-100002 Commissioners	0	3,323	0	306	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	2,187	0	198	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	5,597	237	1,088	480
00004-110650 Procurement Svcs	0	541	0	(2)	0
00004-110800 Info & Innov	0	1,668	0	134	0
00004-110850 Strategic Plan	0	1,268	0	1	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	75	0	7	0
00004-120900 Real Estate & Facilities	0	4,103	0	375	0
00004-13300X Opns & Leg Affairs	0	140	0	12	0
00004-133100 Ent Sol & QA	0	340	0	34	0
C0003 Clerk - Board Svcs	0	5,702	417	1,141	289
Allocated Costs for Fiscal 2018	0	25,305	654	3,328	769

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<b>Central Service Departments</b>	<b>10777-110501 Affordable Housing</b>	<b>10778-110600 MB Management &amp; Budget</b>	<b>10778-110850 Strategic Planning &amp; ERP Im</b>	<b>10779-110600 MB Management &amp; Budget</b>	<b>10779-110850 Strategic Planning &amp; ERP Im</b>
Building Depreciation	1	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	0	0	0	0
00004-100002 Commissioners	34	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	8	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	2,551	118	0	359	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	39	0	0	0	0
00004-110850 Strategic Plan	3	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	18	0	0	0	0
00004-13300X Opns & Leg Affairs	1	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,200	58	0	121	0
<b>Allocated Costs for Fiscal 2018</b>	<b>3,856</b>	<b>176</b>	<b>0</b>	<b>480</b>	<b>0</b>

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<b>Central Service Departments</b>	<b>10780-110850 Strategic Planning &amp; ERP Im</b>	<b>10781-110850 Strategic Planning &amp; ERP Im</b>	<b>10782-110600 MB Management &amp; Budget</b>	<b>10782-110850 Strategic Planning &amp; ERP Im</b>	<b>10783-110600 MB Management &amp; Budget</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	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	359
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	47	0	170
Allocated Costs for Fiscal 2018	0	0	47	0	529

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<b>Central Service Departments</b>	<b>10783-110850 Strategic Planning &amp; ERP Im</b>	<b>10784-110600 MB Management &amp; Budget</b>	<b>10784-110850 Strategic Planning &amp; ERP Im</b>	<b>10785-110600 MB Management &amp; Budget</b>	<b>10801-160000 Debt Service</b>
Building Depreciation	0	0	373	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	278	0	0
00004-100002 Commissioners	0	0	3,185	0	0
00004-100101 Internal Auditor	0	0	100	0	0
00004-100201 Legal Counsel & Admin	0	0	555	0	0
00004-100203 Public Records	0	0	77	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	443	0	0
00004-110600 Mgmt & Budget	0	6,579	0	966	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	1,134	0	0
00004-110850 Strategic Plan	0	119	33	13	0
00004-120010 Communications	0	0	585	0	0
00004-120100 Human Resources	0	0	738	0	0
00004-120900 Real Estate & Facilities	0	0	28,290	0	0
00004-13300X Opns & Leg Affairs	0	0	282	0	0
00004-133100 Ent Sol & QA	0	0	234	0	0
C0003 Clerk - Board Svcs	0	15,473	1,008	613	289
<b>Allocated Costs for Fiscal 2018</b>	<b>0</b>	<b>22,171</b>	<b>37,315</b>	<b>1,592</b>	<b>289</b>

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<b>Central Service Departments</b>	<b>10801-160500 Government Agencies</b>	<b>10802-160500 Government Agencies</b>	<b>10803-101201 Tax Collector</b>	<b>10803-110700 Economic Development</b>	<b>10803-160500 Government Agencies</b>
Building Depreciation	0	0	0	1,060	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	748	0
00004-100002 Commissioners	0	0	0	16,911	0
00004-100101 Internal Auditor	0	0	0	323	0
00004-100201 Legal Counsel & Admin	0	0	0	34,718	0
00004-100203 Public Records	0	0	0	242	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	1,379	0
00004-110600 Mgmt & Budget	600	118	118	3,530	359
00004-110650 Procurement Svcs	0	0	0	4,473	0
00004-110800 Info & Innov	0	0	0	6,583	0
00004-110850 Strategic Plan	0	0	0	103	0
00004-120010 Communications	0	0	0	1,827	0
00004-120100 Human Resources	0	0	0	2,311	0
00004-120900 Real Estate & Facilities	0	0	0	6,634	0
00004-13300X Opns & Leg Affairs	0	0	0	1,206	0
00004-133100 Ent Sol & QA	0	0	0	1,310	0
C0003 Clerk - Board Svcs	1,396	146	194	10,408	132
Allocated Costs for Fiscal 2018	1,996	264	312	93,766	491

**HILLSBOROUGH COUNTY, FLORIDA**  
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<b>Central Service Departments</b>	<b>10803-165000 Non- Departmental Allotments</b>	<b>10803-166000 Non- Profit Organizations</b>	<b>10804-101201 Tax Collector</b>	<b>10805-101201 Tax Collector</b>	<b>10900-101200 Tax Collector</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	720	118	118	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	514	194	194	0
Allocated Costs for Fiscal 2018	0	1,234	312	312	0



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Central Service Departments	10900-132000 Library Services	10900-165000 Non- Departmental Allotments	10901-132000 Library Services	10902-102301 Planning Commission	10902-102400 Metropolitan Planning Organ
Building Depreciation	1,498	0	0	45,024	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	218	0	0	33,957	0
00004-100002 Commissioners	412	0	0	0	0
00004-100101 Internal Auditor	592	0	0	0	0
00004-100201 Legal Counsel & Admin	551	0	0	24,788	0
00004-100203 Public Records	448	0	0	5,005	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	2,544	0	0	0	0
00004-110600 Mgmt & Budget	2,182	0	359	7,555	0
00004-110650 Procurement Svcs	696	0	0	(3,486)	0
00004-110800 Info & Innov	27,846	0	0	36,417	0
00004-110850 Strategic Plan	189	0	0	0	0
00004-120010 Communications	3,377	0	0	38,037	0
00004-120100 Human Resources	4,560	0	0	43,368	0
00004-120900 Real Estate & Facilities	180,448	0	0	147,350	0
00004-13300X Opns & Leg Affairs	899	0	0	10,208	0
00004-133100 Ent Sol & QA	4,482	0	0	37,253	0
C0003 Clerk - Board Svcs	6,763	0	316	25,834	0
Allocated Costs for Fiscal 2018	237,705	0	675	451,310	0

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<b>Central Service Departments</b>	<b>10902-165000 Non- Departmental Allotments</b>	<b>11008-101100 Supervisor of Elections</b>	<b>11010-101100 Supervisor of Elections</b>	<b>11011-101100 Supervisor of Elections</b>	<b>11012-101100 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 2018	0	0	0	0	0

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<b>Central Service Departments</b>	<b>11013-101100 Supervisor of Elections</b>	<b>11014-101100 Supervisor of Elections</b>	<b>11015-101100 Supervisor of Elections</b>	<b>11015-801111 Supervisor of Elections</b>	<b>11015-801151 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	118	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	84	23
Allocated Costs for Fiscal 2018	0	0	0	202	23

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<b>Central Service Departments</b>	<b>11016-801111 Supervisor of Elections</b>	<b>11017-801111 Supervisor of Elections</b>	<b>11101-801111 Supervisor of Elections</b>	<b>11201-130500 Aging Services</b>	<b>11202-130500 Aging Services</b>
Building Depreciation	0	0	0	0	110
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	73
00004-100002 Commissioners	0	0	0	0	516
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	534
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	359	0	600	0	842
00004-110650 Procurement Svcs	0	0	0	0	259
00004-110800 Info & Innov	0	0	0	0	4,822
00004-110850 Strategic Plan	914	0	3,244	0	1,111
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	172
00004-120900 Real Estate & Facilities	0	0	0	0	6,275
00004-13300X Opns & Leg Affairs	0	0	0	0	19
00004-133100 Ent Sol & QA	0	0	0	0	895
C0003 Clerk - Board Svcs	340	47	218	0	1,604
<b>Allocated Costs for Fiscal 2018</b>	<b>1,613</b>	<b>47</b>	<b>4,062</b>	<b>0</b>	<b>17,232</b>

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<b>Central Service Departments</b>	<b>11203-130500 Aging Services</b>	<b>11204-130500 Aging Services</b>	<b>11205-130500 Aging Services</b>	<b>11206-130500 Aging Services</b>	<b>11207-130500 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	720	0	237	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	1,176	0	377	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	962	0	1,050	0
Allocated Costs for Fiscal 2018	0	2,858	0	1,664	0

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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	61	0	622	0	87
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	41	0	420	0	58
00004-100002 Commissioners	273	0	2,869	0	412
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	293	0	3,085	0	426
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	480	118	1,329	0	359
00004-110650 Procurement Svcs	126	0	1,879	0	264
00004-110800 Info & Innov	2,654	0	27,626	0	3,814
00004-110850 Strategic Plan	389	0	8,757	0	209
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	95	0	977	0	137
00004-120900 Real Estate & Facilities	3,453	0	35,822	0	4,983
00004-13300X Opns & Leg Affairs	11	0	120	0	16
00004-133100 Ent Sol & QA	498	0	5,135	0	708
C0003 Clerk - Board Svcs	904	47	4,876	23	1,068
<b>Allocated Costs for Fiscal 2018</b>	<b>9,278</b>	<b>165</b>	<b>93,517</b>	<b>23</b>	<b>12,541</b>

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<b>Central Service Departments</b>	<b>11213-130500 Aging Services</b>	<b>11214-130500 Aging Services</b>	<b>11215-130500 Aging Services</b>	<b>11216-130500 Aging Services</b>	<b>11217-130500 Aging Services</b>
Building Depreciation	0	0	0	344	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	231	0
00004-100002 Commissioners	0	0	0	1,588	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	1,703	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	480	118	1,329	0
00004-110650 Procurement Svcs	0	0	0	1,075	0
00004-110800 Info & Innov	0	0	0	15,233	0
00004-110850 Strategic Plan	0	369	0	2,933	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	540	0
00004-120900 Real Estate & Facilities	0	0	0	19,758	0
00004-13300X Opns & Leg Affairs	0	0	0	63	0
00004-133100 Ent Sol & QA	0	0	0	2,836	0
C0003 Clerk - Board Svcs	0	590	47	3,429	0
<b>Allocated Costs for Fiscal 2018</b>	<b>0</b>	<b>1,439</b>	<b>165</b>	<b>51,062</b>	<b>0</b>

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<b>Central Service Departments</b>	<b>11218-130500 Aging Services</b>	<b>11219-130500 Aging Services</b>	<b>11220-130500 Aging Services</b>	<b>11221-130500 Aging Services</b>	<b>11222-130500 Aging Services</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	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	1,696	0	480	118	118
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	455	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	613	0	502	47	84
<b>Allocated Costs for Fiscal 2018</b>	<b>2,310</b>	<b>0</b>	<b>1,437</b>	<b>165</b>	<b>202</b>



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<b>Central Service Departments</b>	<b>11223-131000 HS - Head Start</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>
Building Depreciation	0	64	0	785	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	43	0	1,015	0
00004-100002 Commissioners	0	584	0	6,996	0
00004-100101 Internal Auditor	0	383	0	1,727	0
00004-100201 Legal Counsel & Admin	0	385	0	4,789	0
00004-100203 Public Records	0	288	0	1,304	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	1,637	0	7,421	0
00004-110600 Mgmt & Budget	118	966	237	21,472	0
00004-110650 Procurement Svcs	0	(21)	0	(252)	0
00004-110800 Info & Innov	0	2,463	0	30,780	0
00004-110850 Strategic Plan	0	287	0	2,845	0
00004-120010 Communications	0	2,177	0	9,898	0
00004-120100 Human Resources	0	2,576	0	12,202	0
00004-120900 Real Estate & Facilities	35	5,775	0	71,596	0
00004-13300X Opns & Leg Affairs	0	591	0	2,932	0
00004-133100 Ent Sol & QA	0	401	0	5,021	0
C0003 Clerk - Board Svcs	11	2,795	23	68,924	0
Allocated Costs for Fiscal 2018	164	21,394	260	249,455	0

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<b>Central Service Departments</b>	<b>11304-131400 SS Social Services Div</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>11308-110800 Information &amp; Innovation</b>
Building Depreciation	48	0	597	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	71	0	870	0	0
00004-100002 Commissioners	412	0	5,295	0	0
00004-100101 Internal Auditor	28	0	748	0	66
00004-100201 Legal Counsel & Admin	286	0	3,636	0	0
00004-100203 Public Records	21	0	566	0	50
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	126	0	3,212	0	289
00004-110600 Mgmt & Budget	9,631	118	14,155	0	0
00004-110650 Procurement Svcs	(15)	0	(192)	0	0
00004-110800 Info & Innov	1,841	0	23,405	0	0
00004-110850 Strategic Plan	130	0	1,907	0	20
00004-120010 Communications	169	0	4,271	0	378
00004-120100 Human Resources	247	0	5,567	0	432
00004-120900 Real Estate & Facilities	4,351	0	54,427	0	0
00004-13300X Opns & Leg Affairs	55	0	1,344	0	89
00004-133100 Ent Sol & QA	306	0	3,816	0	0
C0003 Clerk - Board Svcs	32,313	11	64,290	0	0
Allocated Costs for Fiscal 2018	50,020	129	187,914	0	1,324

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<b>Central Service Departments</b>	<b>11308-131100 HC - Health Care Services</b>	<b>12095-131000 HS - Head Start</b>	<b>12100-130210 CS Children's Services</b>	<b>12104-130210 CS Children's Services</b>	<b>12116-130500 Aging Services</b>
Building Depreciation	621	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	616	0	0	0	0
00004-100002 Commissioners	4,222	0	0	0	0
00004-100101 Internal Auditor	308	0	0	0	0
00004-100201 Legal Counsel & Admin	7,987	0	0	0	0
00004-100203 Public Records	231	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,309	0	0	0	0
00004-110600 Mgmt & Budget	6,213	118	0	0	0
00004-110650 Procurement Svcs	(74)	0	0	0	0
00004-110800 Info & Innov	31,489	0	0	0	0
00004-110850 Strategic Plan	1,893	0	0	0	0
00004-120010 Communications	1,733	0	0	0	0
00004-120100 Human Resources	2,181	0	0	0	0
00004-120900 Real Estate & Facilities	4,233	0	0	0	0
00004-13300X Opns & Leg Affairs	625	0	0	0	0
00004-133100 Ent Sol & QA	1,913	0	0	0	0
C0003 Clerk - Board Svcs	18,124	11	121	0	0
Allocated Costs for Fiscal 2018	83,624	129	121	0	0

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Central Service Departments	12135-131000 HS - Head Start	12139-130210 CS Children's Services	12141-130210 CS Children's Services	12142-130210 CS Children's Services	12147-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 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	118	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	11	11	0	0	0
Allocated Costs for Fiscal 2018	129	11	0	0	0

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Central Service Departments	12148-130500 Aging Services	12152-130500 Aging Services	12154-130500 Aging Services	12160-131400 SS Social Services Div	12167-130150 Sunshine Line Dept. SL
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 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 2018	0	0	0	0	0

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<b>Central Service Departments</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>	<b>12170-130210 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	0	0
Allocated Costs for Fiscal 2018	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</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>	<b>12175-130210 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	0	0
<b>Allocated Costs for Fiscal 2018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Central Service Departments</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>	<b>12179-130500 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	67	0
00004-100101 Internal Auditor	0	0	0	244	0
00004-100201 Legal Counsel & Admin	0	0	0	179	0
00004-100203 Public Records	0	0	0	182	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	1,034	0
00004-110600 Mgmt & Budget	118	0	0	5,356	0
00004-110650 Procurement Svcs	0	0	0	(8)	0
00004-110800 Info & Innov	0	0	0	276	0
00004-110850 Strategic Plan	0	0	0	626	0
00004-120010 Communications	0	0	0	1,359	0
00004-120100 Human Resources	0	0	0	1,587	0
00004-120900 Real Estate & Facilities	0	0	0	414	0
00004-13300X Opns & Leg Affairs	0	0	0	357	0
00004-133100 Ent Sol & QA	0	0	0	149	0
C0003 Clerk - Board Svcs	11	0	0	9,789	0
<b>Allocated Costs for Fiscal 2018</b>	<b>129</b>	<b>0</b>	<b>0</b>	<b>21,611</b>	<b>0</b>



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<b>Central Service Departments</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>	<b>12185-130500 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 2018	0	0	0	0	0

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Central Service Departments	12186-130500 Aging Services	12187-130500 Aging Services	12188-130500 Aging Services	12189-130500 Aging Services	12190-131400 SS Social Services Div
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 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	118
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	11
Allocated Costs for Fiscal 2018	0	0	0	0	129

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Central Service Departments	12192-131400 SS Social Services Div	12193-131100 HC - Health Care Services	12194-130300 Consumer and Veteran Serv	12194-130500 Aging Services	12195-130150 Sunshine Line Dept. SL
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 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 2018	0	0	0	0	0

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<b>Central Service Departments</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>	<b>12199-120100 Human Resources Department</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 2018	0	0	0	0	0

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<b>Central Service Departments</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>	<b>12202-130210 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	175	0	0
00004-100002 Commissioners	0	0	549	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	2,009	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	4,380	0	0
00004-110650 Procurement Svcs	0	0	618	0	0
00004-110800 Info & Innov	0	0	3,190	0	0
00004-110850 Strategic Plan	0	0	788	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	140	0	0
00004-120900 Real Estate & Facilities	0	0	4,692	0	0
00004-13300X Opns & Leg Affairs	0	0	19	0	0
00004-133100 Ent Sol & QA	0	0	1,605	0	0
C0003 Clerk - Board Svcs	0	0	12,989	0	0
Allocated Costs for Fiscal 2018	0	0	31,154	0	0

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<b>Central Service Departments</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>	<b>12208-130500 Aging Services</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	47	0	0	0
00004-100002 Commissioners	0	203	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	713	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	118	3,164	0	0	0
00004-110650 Procurement Svcs	0	249	0	0	0
00004-110800 Info & Innov	0	1,130	0	0	0
00004-110850 Strategic Plan	0	228	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	50	0	0	0
00004-120900 Real Estate & Facilities	0	1,670	0	0	0
00004-13300X Opns & Leg Affairs	0	6	0	0	0
00004-133100 Ent Sol & QA	0	570	0	0	0
C0003 Clerk - Board Svcs	36	7,236	0	0	0
<b>Allocated Costs for Fiscal 2018</b>	<b>154</b>	<b>15,266</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Central Service Departments</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>	<b>12214-130500 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 2018	0	0	0	0	0

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Central Service Departments	12215-130500 Aging Services	12216-130500 Aging Services	12217-130500 Aging Services	12218-131400 SS Social Services Div	12219-131400 SS Social Services Div
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 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 2018	0	0	0	0	0



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<b>Central Service Departments</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 Serv</b>	<b>12222-130500 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	118
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	11
<b>Allocated Costs for Fiscal 2018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129</b>

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<b>Central Service Departments</b>	<b>12223-130150 Sunshine Line Dept. SL</b>	<b>12224-130500 Aging Services</b>	<b>12226-130300 Consumer and Veteran Serv</b>	<b>12228-130300 Consumer and Veteran Serv</b>	<b>12230-130150 Sunshine Line Dept. SL</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	118
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	11
Allocated Costs for Fiscal 2018	0	0	0	0	129

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<b>Central Service Departments</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>	<b>12233-120900 Real Estate &amp; Facilities Se</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,615	0	0	0	0
00004-100002 Commissioners	9,038	0	0	0	0
00004-100101 Internal Auditor	4,127	0	0	0	0
00004-100201 Legal Counsel & Admin	9,344	0	0	0	0
00004-100203 Public Records	3,113	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	17,691	0	0	0	0
00004-110600 Mgmt & Budget	2,801	0	0	118	0
00004-110650 Procurement Svcs	4,029	0	0	0	0
00004-110800 Info & Innov	60,466	0	0	0	0
00004-110850 Strategic Plan	9,849	0	0	0	0
00004-120010 Communications	23,651	0	0	0	0
00004-120100 Human Resources	29,533	0	0	0	0
00004-120900 Real Estate & Facilities	29,520	0	0	0	0
00004-13300X Opns & Leg Affairs	6,728	0	0	0	0
00004-133100 Ent Sol & QA	17,494	0	0	0	0
C0003 Clerk - Board Svcs	16,880	0	0	11	304
<b>Allocated Costs for Fiscal 2018</b>	<b>245,879</b>	<b>0</b>	<b>0</b>	<b>129</b>	<b>304</b>

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<b>Central Service Departments</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>	<b>12235-131000 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	12,685	0	118	118	6,213
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	3
00004-110850 Strategic Plan	3,654	0	0	0	1,225
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	21,057	0	11	341	18,943
<b>Allocated Costs for Fiscal 2018</b>	<b>37,396</b>	<b>0</b>	<b>129</b>	<b>459</b>	<b>26,384</b>

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<b>Central Service Departments</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>	<b>12242-130210 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	1,095	34
00004-100002 Commissioners	0	0	0	3,112	203
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	11,502	693
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	359	237	5,842	1,696
00004-110650 Procurement Svcs	0	0	0	3,781	250
00004-110800 Info & Innov	0	0	0	18,414	1,087
00004-110850 Strategic Plan	0	38	0	3,156	183
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	797	49
00004-120900 Real Estate & Facilities	0	0	0	26,844	1,625
00004-13300X Opns & Leg Affairs	0	0	0	130	6
00004-133100 Ent Sol & QA	0	0	0	9,153	561
C0003 Clerk - Board Svcs	0	1,034	121	25,121	1,038
<b>Allocated Costs for Fiscal 2018</b>	<b>0</b>	<b>1,431</b>	<b>358</b>	<b>108,947</b>	<b>7,425</b>

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<b>Central Service Departments</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>	<b>12247-130210 CS Children's Services</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,021	0	0	0	0
00004-100002 Commissioners	4,017	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	14,738	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	9,631	0	237	0	359
00004-110650 Procurement Svcs	4,930	0	0	0	0
00004-110800 Info & Innov	23,613	0	0	0	0
00004-110850 Strategic Plan	4,160	0	0	0	347
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	1,021	0	0	0	0
00004-120900 Real Estate & Facilities	34,375	0	0	0	0
00004-13300X Opns & Leg Affairs	170	0	0	0	0
00004-133100 Ent Sol & QA	11,723	0	0	0	0
C0003 Clerk - Board Svcs	44,866	23	170	0	1,479
Allocated Costs for Fiscal 2018	154,265	23	407	0	2,185

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Central Service Departments	12248-130500 Aging Services	12249-130210 CS Children's Services	12284-102050 Environmental Protection Co	12305-102050 Environmental Protection Co	12314-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	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	118	118	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	39	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	58	170	0	0
Allocated Costs for Fiscal 2018	0	176	327	0	0

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<b>Central Service Departments</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>	<b>12331-102050 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 2018	0	0	0	0	0



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<b>Central Service Departments</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>	<b>12336-102050 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 2018	0	0	0	0	0

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<b>Central Service Departments</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>	<b>12342-102050 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	1,073	0
Allocated Costs for Fiscal 2018	0	0	0	1,073	0

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<b>Central Service Departments</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>	<b>12347-102050 Environmental Protection Co</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	264	0	94	0	1,087
00004-100002 Commissioners	549	0	100	0	2,285
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	669	0	127	0	2,855
00004-100203 Public Records	278	0	45	0	1,503
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,696	0	1,937	0	3,648
00004-110650 Procurement Svcs	1,286	0	254	0	5,716
00004-110800 Info & Innov	681	0	130	0	2,946
00004-110850 Strategic Plan	962	0	192	0	4,123
00004-120010 Communications	2,108	0	341	0	11,401
00004-120100 Human Resources	2,456	0	397	0	13,136
00004-120900 Real Estate & Facilities	8,143	0	1,564	0	34,450
00004-13300X Opns & Leg Affairs	572	0	88	0	3,128
00004-133100 Ent Sol & QA	2,144	0	411	0	9,041
C0003 Clerk - Board Svcs	14,606	0	8,618	0	18,026
<b>Allocated Costs for Fiscal 2018</b>	<b>36,414</b>	<b>0</b>	<b>14,298</b>	<b>0</b>	<b>113,345</b>

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<b>Central Service Departments</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>	<b>12352-102050 Environmental Protection Co</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	360	0	135	0
00004-100002 Commissioners	0	690	0	203	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	875	0	255	0
00004-100203 Public Records	0	457	0	83	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	3,164	0	2,307	0
00004-110650 Procurement Svcs	0	1,678	0	507	0
00004-110800 Info & Innov	0	886	0	255	0
00004-110850 Strategic Plan	0	1,681	0	400	0
00004-120010 Communications	0	3,454	0	642	0
00004-120100 Human Resources	0	3,987	0	748	0
00004-120900 Real Estate & Facilities	0	10,589	0	3,081	0
00004-13300X Opns & Leg Affairs	0	927	0	170	0
00004-133100 Ent Sol & QA	0	2,782	0	814	0
C0003 Clerk - Board Svcs	0	11,220	0	11,872	70
Allocated Costs for Fiscal 2018	0	42,750	0	21,472	70

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<b>Central Service Departments</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>	<b>12357-102050 Environmental Protection Co</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	386	0	19	5	1
00004-100002 Commissioners	655	0	67	34	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	811	0	83	37	5
00004-100203 Public Records	360	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,671	0	1,088	1,207	1,088
00004-110650 Procurement Svcs	1,691	0	120	130	(1)
00004-110800 Info & Innov	839	0	80	39	0
00004-110850 Strategic Plan	1,179	0	120	54	0
00004-120010 Communications	2,715	0	0	0	0
00004-120100 Human Resources	3,145	0	4	2	0
00004-120900 Real Estate & Facilities	9,807	0	1,031	469	64
00004-13300X Opns & Leg Affairs	739	0	1	1	0
00004-133100 Ent Sol & QA	2,576	0	270	121	17
C0003 Clerk - Board Svcs	17,517	0	1,730	1,311	108
<b>Allocated Costs for Fiscal 2018</b>	<b>45,091</b>	<b>0</b>	<b>4,613</b>	<b>3,410</b>	<b>1,282</b>

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<b>Central Service Departments</b>	<b>12358-102050 Environmental Protection Co</b>	<b>12359-120900 Real Estate &amp; Facilities Se</b>	<b>12359-130210 CS Children's Services</b>	<b>12359-131000 HS - Head Start</b>	<b>12360-131000 HS - Head Start</b>
Building Depreciation	0	964	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	872	0	17,246	230
00004-100002 Commissioners	34	10,495	0	75,960	831
00004-100101 Internal Auditor	0	1,019	77	35,127	308
00004-100201 Legal Counsel & Admin	52	13,743	0	38,321	409
00004-100203 Public Records	0	766	60	26,404	231
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	4,365	343	150,175	1,309
00004-110600 Mgmt & Budget	1,207	2,922	0	45,034	3,286
00004-110650 Procurement Svcs	127	4,264	0	64,823	653
00004-110800 Info & Innov	62	18,761	0	730,985	7,862
00004-110850 Strategic Plan	0	1,365	23	126,024	5,320
00004-120010 Communications	0	5,815	449	200,918	1,733
00004-120100 Human Resources	2	7,240	517	242,012	2,139
00004-120900 Real Estate & Facilities	637	39,309	0	832,205	9,000
00004-13300X Opns & Leg Affairs	1	1,992	113	57,473	482
00004-133100 Ent Sol & QA	166	3,156	0	174,234	1,886
C0003 Clerk - Board Svcs	530	16,833	0	274,593	15,259
<b>Allocated Costs for Fiscal 2018</b>	<b>2,824</b>	<b>133,881</b>	<b>1,582</b>	<b>3,091,534</b>	<b>50,938</b>

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<b>Central Service Departments</b>	<b>12361-120900 Real Estate &amp; Facilities Se</b>	<b>12361-131000 HS - Head Start</b>	<b>12365-110501 Affordable Housing</b>	<b>12366-110501 Affordable Housing</b>	<b>12367-110501 Affordable Housing</b>
Building Depreciation	107	0	945	4,864	165
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	96	4,097	853	4,096	119
00004-100002 Commissioners	1,171	16,807	14,515	74,850	2,525
00004-100101 Internal Auditor	111	7,107	323	1,776	22
00004-100201 Legal Counsel & Admin	1,513	8,455	9,636	49,698	1,666
00004-100203 Public Records	82	5,345	242	1,340	17
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	475	30,403	1,379	7,627	98
00004-110600 Mgmt & Budget	2,922	41,863	3,414	4,630	2,061
00004-110650 Procurement Svcs	510	14,369	2,494	12,765	404
00004-110800 Info & Innov	2,038	161,530	7,425	38,599	1,263
00004-110850 Strategic Plan	147	25,399	801	5,051	123
00004-120010 Communications	633	40,634	1,827	10,174	129
00004-120100 Human Resources	793	49,233	2,430	13,320	208
00004-120900 Real Estate & Facilities	4,327	184,009	18,103	93,492	3,126
00004-13300X Opns & Leg Affairs	209	11,639	1,099	6,027	134
00004-133100 Ent Sol & QA	348	38,537	1,497	7,722	260
C0003 Clerk - Board Svcs	13,828	219,925	20,550	50,902	11,439
<b>Allocated Costs for Fiscal 2018</b>	<b>29,310</b>	<b>859,352</b>	<b>87,533</b>	<b>386,933</b>	<b>23,759</b>

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<b>Central Service Departments</b>	<b>12368-110501 Affordable Housing</b>	<b>12373-110700 Economic Development</b>	<b>12387-130100 Extension Services</b>	<b>12389-130100 Extension Services</b>	<b>12391-130100 Extension Services</b>
Building Depreciation	58	1,458	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	48	1,170	0	0	0
00004-100002 Commissioners	899	23,221	0	0	0
00004-100101 Internal Auditor	0	392	0	0	0
00004-100201 Legal Counsel & Admin	586	18,329	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	1,681	0	0	0
00004-110600 Mgmt & Budget	1,937	5,479	0	0	118
00004-110650 Procurement Svcs	133	6,024	0	0	0
00004-110800 Info & Innov	437	9,077	0	0	0
00004-110850 Strategic Plan	63	1,105	0	0	0
00004-120010 Communications	0	2,231	0	0	0
00004-120100 Human Resources	20	2,855	0	0	0
00004-120900 Real Estate & Facilities	1,094	9,135	0	0	0
00004-13300X Opns & Leg Affairs	35	1,602	0	0	0
00004-133100 Ent Sol & QA	85	1,807	0	0	0
C0003 Clerk - Board Svcs	1,162	24,166	0	0	11
<b>Allocated Costs for Fiscal 2018</b>	<b>6,557</b>	<b>110,027</b>	<b>0</b>	<b>0</b>	<b>129</b>



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Central Service Departments	12392-130100 Extension Services	12393-102551 Soil & Water BOCC- Funded Op	12395-110600 MB Management & Budget	12396-110600 MB Management & Budget	12405-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	46	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	118	2,307	359	118	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	3	58	136	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	521	3,394	47	23	0
Allocated Costs for Fiscal 2018	639	5,750	464	277	0

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<b>Central Service Departments</b>	<b>12406-132500 Capital Improvement</b>	<b>12407-132500 Capital Improvement</b>	<b>12411-132500 Capital Improvement</b>	<b>12416-120500 Public Utilities</b>	<b>12438-120500 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	237	359	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	675	887	0	0	0
<b>Allocated Costs for Fiscal 2018</b>	<b>912</b>	<b>1,246</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Central Service Departments</b>	<b>12444-120500 Public Utilities</b>	<b>12447-120500 Public Utilities</b>	<b>12447-132500 Capital Improvement</b>	<b>12448-120500 Public Utilities</b>	<b>12448-132500 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	118	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	11	0	0
Allocated Costs for Fiscal 2018	0	0	129	0	0

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<b>Central Service Departments</b>	<b>12449-132500 Capital Improvement</b>	<b>12454-132500 Capital Improvement</b>	<b>12455-120800 Public Works</b>	<b>12455-132500 Capital Improvement</b>	<b>12456-120800 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	118	118	118
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	158	58	84
<b>Allocated Costs for Fiscal 2018</b>	<b>0</b>	<b>0</b>	<b>276</b>	<b>176</b>	<b>202</b>

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<b>Central Service Departments</b>	<b>12456-132500 Capital Improvement</b>	<b>12457-120800 Public Works</b>	<b>12457-132500 Capital Improvement</b>	<b>12458-120800 Public Works</b>	<b>12459-120800 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	118	0	0	0	118
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	84	0	0	0	404
Allocated Costs for Fiscal 2018	202	0	0	0	522

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<b>Central Service Departments</b>	<b>12459-132500 Capital Improvement</b>	<b>12461-120900 Real Estate &amp; Facilities Se</b>	<b>12461-132500 Capital Improvement</b>	<b>12462-132500 Capital Improvement</b>	<b>12463-132500 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	118	0	0	359	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	47	0	0	181	0
Allocated Costs for Fiscal 2018	165	0	0	540	0

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<b>Central Service Departments</b>	<b>12464-132500 Capital Improvement</b>	<b>12466-132500 Capital Improvement</b>	<b>12467-132500 Capital Improvement</b>	<b>12469-132500 Capital Improvement</b>	<b>12470-130500 Aging Services</b>
Building Depreciation	0	0	0	0	595
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	401
00004-100002 Commissioners	0	0	0	0	2,732
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	2,952
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	118	237	0	600	842
00004-110650 Procurement Svcs	0	0	0	0	1,742
00004-110800 Info & Innov	0	0	0	0	26,436
00004-110850 Strategic Plan	0	0	0	0	3,610
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	935
00004-120900 Real Estate & Facilities	0	0	0	0	34,282
00004-13300X Opns & Leg Affairs	0	0	0	0	113
00004-133100 Ent Sol & QA	0	0	0	0	4,914
C0003 Clerk - Board Svcs	11	368	158	170	4,886
<b>Allocated Costs for Fiscal 2018</b>	<b>129</b>	<b>605</b>	<b>158</b>	<b>770</b>	<b>84,440</b>

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<b>Central Service Departments</b>	<b>12471-130500 Aging Services</b>	<b>12472-130500 Aging Services</b>	<b>12473-130500 Aging Services</b>	<b>12474-130500 Aging Services</b>	<b>12475-130500 Aging Services</b>
Building Depreciation	414	0	177	482	26
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	280	0	184	325	17
00004-100002 Commissioners	1,896	0	831	2,211	100
00004-100101 Internal Auditor	0	0	529	0	0
00004-100201 Legal Counsel & Admin	2,052	0	869	2,390	125
00004-100203 Public Records	0	0	403	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	2,285	0	0
00004-110600 Mgmt & Budget	600	237	5,117	966	237
00004-110650 Procurement Svcs	1,202	0	525	1,469	133
00004-110800 Info & Innov	18,364	0	7,780	21,373	1,124
00004-110850 Strategic Plan	3,716	63	694	3,122	54
00004-120010 Communications	0	0	3,029	0	0
00004-120100 Human Resources	651	0	3,746	757	41
00004-120900 Real Estate & Facilities	23,852	0	10,129	27,732	1,475
00004-13300X Opns & Leg Affairs	77	0	830	92	4
00004-133100 Ent Sol & QA	3,418	0	1,453	3,978	210
C0003 Clerk - Board Svcs	3,515	132	17,333	3,010	267
<b>Allocated Costs for Fiscal 2018</b>	<b>60,037</b>	<b>432</b>	<b>55,914</b>	<b>67,907</b>	<b>3,813</b>



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Central Service Departments	12476-130500 Aging Services	12477-130500 Aging Services	12478-130500 Aging Services	12479-130500 Aging Services	12492-131400 SS Social Services Div
Building Depreciation	0	89	103	825	588
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	59	69	556	816
00004-100002 Commissioners	0	412	482	3,809	5,228
00004-100101 Internal Auditor	0	0	0	0	765
00004-100201 Legal Counsel & Admin	0	435	504	4,095	3,581
00004-100203 Public Records	0	0	0	0	576
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	3,284
00004-110600 Mgmt & Budget	359	720	359	359	9,872
00004-110650 Procurement Svcs	0	264	261	2,416	(189)
00004-110800 Info & Innov	0	3,892	4,546	36,680	23,043
00004-110850 Strategic Plan	986	814	936	3,580	1,925
00004-120010 Communications	0	0	0	0	4,362
00004-120100 Human Resources	0	139	162	1,295	5,660
00004-120900 Real Estate & Facilities	0	5,073	5,911	47,527	53,614
00004-13300X Opns & Leg Affairs	0	16	18	160	1,367
00004-133100 Ent Sol & QA	0	725	851	6,810	3,756
C0003 Clerk - Board Svcs	1,148	1,222	1,476	4,482	21,822
Allocated Costs for Fiscal 2018	2,493	13,860	15,678	112,594	140,070

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Central Service Departments	12493-131400 SS Social Services Div	12494-131400 SS Social Services Div	12495-110800 Information & Innovation Of	12495-131100 HC - Health Care Services	12502-102400 Metropolitan Planning Organ
Building Depreciation	0	575	0	828	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	757	0	843	0
00004-100002 Commissioners	0	5,089	0	5,643	0
00004-100101 Internal Auditor	28	748	89	431	0
00004-100201 Legal Counsel & Admin	0	3,498	0	10,675	0
00004-100203 Public Records	21	566	68	326	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	126	3,212	396	1,841	0
00004-110600 Mgmt & Budget	359	16,591	0	4,630	2,551
00004-110650 Procurement Svcs	0	(185)	0	(99)	0
00004-110800 Info & Innov	0	22,505	0	43,452	0
00004-110850 Strategic Plan	9	1,765	2,909	138	2,443
00004-120010 Communications	169	4,271	524	2,443	0
00004-120100 Human Resources	192	5,542	601	3,054	0
00004-120900 Real Estate & Facilities	2	52,358	0	5,670	0
00004-13300X Opns & Leg Affairs	39	1,337	132	880	0
00004-133100 Ent Sol & QA	0	3,664	2,559	0	0
C0003 Clerk - Board Svcs	15,316	63,976	0	18,222	2,423
Allocated Costs for Fiscal 2018	16,261	186,269	7,278	98,977	7,417

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<b>Central Service Departments</b>	<b>12504-102400 Metropolitan Planning Organ</b>	<b>12506-102400 Metropolitan Planning Organ</b>	<b>12517-165000 Non- Departmental Allotments</b>	<b>12518-165000 Non- Departmental Allotments</b>	<b>12519-165000 Non- Departmental Allotments</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	97	0	0	0	0
00004-100002 Commissioners	4,565	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	633	0	0	0	0
00004-100203 Public Records	211	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,182	118	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	24	0	0	0	0
00004-110850 Strategic Plan	777	1	0	0	0
00004-120010 Communications	1,597	0	0	0	0
00004-120100 Human Resources	1,835	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	605	0	0	0	0
00004-133100 Ent Sol & QA	992	0	0	0	0
C0003 Clerk - Board Svcs	4,670	11	0	0	0
<b>Allocated Costs for Fiscal 2018</b>	<b>18,188</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Central Service Departments</b>	<b>12546-131600 FR Fire Rescue</b>	<b>12549-131600 FR Fire Rescue</b>	<b>12552-131600 FR Fire Rescue</b>	<b>12560-131600 FR Fire Rescue</b>	<b>12561-131600 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	118	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	146	0	0	36	0
Allocated Costs for Fiscal 2018	146	0	0	154	0

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<b>Central Service Departments</b>	<b>12566-131600 FR Fire Rescue</b>	<b>12567-131600 FR Fire Rescue</b>	<b>12568-131600 FR Fire Rescue</b>	<b>12569-131600 FR Fire Rescue</b>	<b>12570-131600 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 2018	0	0	0	0	0

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<b>Central Service Departments</b>	<b>12571-131600 FR Fire Rescue</b>	<b>12572-131600 FR Fire Rescue</b>	<b>12573-131600 FR Fire Rescue</b>	<b>12577-131600 FR Fire Rescue</b>	<b>12579-131600 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 2018	0	0	0	0	0

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<b>Central Service Departments</b>	<b>12580-131600 FR Fire Rescue</b>	<b>12581-131600 FR Fire Rescue</b>	<b>12582-131600 FR Fire Rescue</b>	<b>12583-131600 FR Fire Rescue</b>	<b>12584-131600 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	237	0	1,088	118
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	283	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	36	0	912	11
<b>Allocated Costs for Fiscal 2018</b>	<b>0</b>	<b>273</b>	<b>0</b>	<b>2,283</b>	<b>129</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
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<b>Central Service Departments</b>	<b>12585-131600 FR Fire Rescue</b>	<b>12586-131600 FR Fire Rescue</b>	<b>12587-131600 FR Fire Rescue</b>	<b>12588-131600 FR Fire Rescue</b>	<b>12589-131600 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	100	0	34	0	0
00004-100101 Internal Auditor	261	0	111	0	0
00004-100201 Legal Counsel & Admin	8,569	0	7,006	0	0
00004-100203 Public Records	194	0	82	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,108	0	475	0	0
00004-110600 Mgmt & Budget	3,775	0	3,530	118	480
00004-110650 Procurement Svcs	318	0	(30)	0	0
00004-110800 Info & Innov	6,031	0	2,719	0	0
00004-110850 Strategic Plan	910	0	406	0	120
00004-120010 Communications	1,463	0	633	0	0
00004-120100 Human Resources	1,732	0	746	0	0
00004-120900 Real Estate & Facilities	3,835	0	1,725	0	0
00004-13300X Opns & Leg Affairs	387	0	162	0	0
00004-133100 Ent Sol & QA	1,462	0	655	0	0
C0003 Clerk - Board Svcs	20,623	0	19,627	11	279
Allocated Costs for Fiscal 2018	50,768	0	37,881	129	879



**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</b>	<b>12590-131600 FR Fire Rescue</b>	<b>12591-131600 FR Fire Rescue</b>	<b>12593-131600 FR Fire Rescue</b>	<b>12594-131600 FR Fire Rescue</b>	<b>12595-131600 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	480	480
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	21
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	840	289
Allocated Costs for Fiscal 2018	0	0	0	1,320	790

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<b>Central Service Departments</b>	<b>12596-131600 FR Fire Rescue</b>	<b>12597-100311 JB Children's Justice Cente</b>	<b>12598-100311 JB Children's Justice Cente</b>	<b>12653-100317 JB Conversion Only</b>	<b>12662-100311 JB Children's Justice Cente</b>
Building Depreciation	0	557	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	60	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	119	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	966	3,775	118	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	59	376	47	0	0
00004-120010 Communications	0	907	0	0	0
00004-120100 Human Resources	0	1,043	0	0	0
00004-120900 Real Estate & Facilities	0	12,906	0	0	0
00004-13300X Opns & Leg Affairs	0	235	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	255	10,314	58	0	0
<b>Allocated Costs for Fiscal 2018</b>	<b>1,280</b>	<b>30,292</b>	<b>223</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 2018	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	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 2018	0	0	0	0	0

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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>12682-100311 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	118	0	118
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	153	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	442	0	242	0	95
Allocated Costs for Fiscal 2018	442	0	513	0	229

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<b>Central Service Departments</b>	<b>12683-100311 JB Children's Justice Cente</b>	<b>12684-100311 JB Children's Justice Cente</b>	<b>12685-100311 JB Children's Justice Cente</b>	<b>12686-100311 JB Children's Justice Cente</b>	<b>12689-100313 JB Drug Court FS796.07 (6)</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	118	0	118	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	28	0	210	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	47	0	181	0
Allocated Costs for Fiscal 2018	0	193	0	509	0

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<b>Central Service Departments</b>	<b>12690-100313 JB Drug Court FS796.07 (6)</b>	<b>12691-100313 JB Drug Court FS796.07 (6)</b>	<b>12692-131600 FR Fire Rescue</b>	<b>12694-131600 FR Fire Rescue</b>	<b>12696-131600 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	34
00004-100101 Internal Auditor	0	0	0	0	83
00004-100201 Legal Counsel & Admin	0	0	0	0	158
00004-100203 Public Records	0	0	0	0	64
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	362
00004-110600 Mgmt & Budget	118	118	720	237	2,427
00004-110650 Procurement Svcs	0	0	0	0	125
00004-110800 Info & Innov	0	0	0	0	1,611
00004-110850 Strategic Plan	30	3	0	38	288
00004-120010 Communications	0	0	0	0	477
00004-120100 Human Resources	0	0	0	0	562
00004-120900 Real Estate & Facilities	0	0	0	0	1,016
00004-13300X Opns & Leg Affairs	0	0	0	0	122
00004-133100 Ent Sol & QA	0	0	0	0	390
C0003 Clerk - Board Svcs	11	36	949	36	3,470
<b>Allocated Costs for Fiscal 2018</b>	<b>159</b>	<b>157</b>	<b>1,669</b>	<b>311</b>	<b>11,189</b>

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<b>Central Service Departments</b>	<b>12698-131600 FR Fire Rescue</b>	<b>12702-131600 FR Fire Rescue</b>	<b>12705-130210 CS Children's Services</b>	<b>12706-130100 Extension Services</b>	<b>12708-130150 Sunshine Line Dept. SL</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	21	629	64	178	642
00004-100002 Commissioners	0	412	203	4,189	3,220
00004-100101 Internal Auditor	38	0	564	291	1,371
00004-100201 Legal Counsel & Admin	70	2,344	688	65	3,327
00004-100203 Public Records	27	0	427	219	1,037
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	160	0	2,427	1,237	5,889
00004-110600 Mgmt & Budget	1,696	2,307	2,671	1,937	2,061
00004-110650 Procurement Svcs	132	2,679	250	3,722	1,383
00004-110800 Info & Innov	723	23,345	1,083	15,174	21,568
00004-110850 Strategic Plan	125	2,996	407	757	2,676
00004-120010 Communications	216	0	3,217	1,642	7,855
00004-120100 Human Resources	250	163	3,733	1,993	9,897
00004-120900 Real Estate & Facilities	459	14,788	1,614	18,594	10,526
00004-13300X Opns & Leg Affairs	51	16	849	600	2,226
00004-133100 Ent Sol & QA	174	5,634	553	3,031	6,246
C0003 Clerk - Board Svcs	3,490	3,673	4,068	11,827	4,718
<b>Allocated Costs for Fiscal 2018</b>	<b>7,632</b>	<b>58,986</b>	<b>22,818</b>	<b>65,456</b>	<b>84,642</b>



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<b>Central Service Departments</b>	<b>12714-132500 Capital Improvement</b>	<b>12716-132500 Capital Improvement</b>	<b>12734-102400 Metropolitan Planning Organ</b>	<b>12735-102400 Metropolitan Planning Organ</b>	<b>12736-102400 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	118	237	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	255	340	0	0	0
Allocated Costs for Fiscal 2018	373	577	0	0	0

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<b>Central Service Departments</b>	<b>12739-102400 Metropolitan Planning Organ</b>	<b>12740-102400 Metropolitan Planning Organ</b>	<b>12742-102400 Metropolitan Planning Organ</b>	<b>12743-102400 Metropolitan Planning Organ</b>	<b>12744-102400 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 2018	0	0	0	0	0

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<b>Central Service Departments</b>	<b>12745-102400 Metropolitan Planning Organ</b>	<b>12748-102400 Metropolitan Planning Organ</b>	<b>12749-102400 Metropolitan Planning Organ</b>	<b>12750-102301 Planning Commission</b>	<b>12750-102400 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	58	181
Allocated Costs for Fiscal 2018	0	0	0	58	181

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<b>Central Service Departments</b>	<b>12751-102400 Metropolitan Planning Organ</b>	<b>12752-102400 Metropolitan Planning Organ</b>	<b>12753-102400 Metropolitan Planning Organ</b>	<b>12754-102400 Metropolitan Planning Organ</b>	<b>12755-102400 Metropolitan Planning Organ</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	483	0	0	0	0
00004-100002 Commissioners	19,683	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	2,763	0	0	0	0
00004-100203 Public Records	639	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	7,068	480	2,671	0	118
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	115	0	0	0	0
00004-110850 Strategic Plan	6,864	3	194	0	1,478
00004-120010 Communications	4,847	0	0	0	0
00004-120100 Human Resources	5,533	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	2,130	0	0	0	0
00004-133100 Ent Sol & QA	4,306	0	0	0	0
C0003 Clerk - Board Svcs	22,087	242	2,038	0	490
Allocated Costs for Fiscal 2018	76,518	725	4,903	0	2,086

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<b>Central Service Departments</b>	<b>12756-102400 Metropolitan Planning Organ</b>	<b>12757-102301 Planning Commission</b>	<b>12772-110700 Economic Development</b>	<b>12773-102050 Environmental Protection Co</b>	<b>12775-102050 Environmental Protection Co</b>
Building Depreciation	0	0	108	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	87	972	92
00004-100002 Commissioners	0	0	1,725	2,140	171
00004-100101 Internal Auditor	0	0	128	0	0
00004-100201 Legal Counsel & Admin	0	0	1,344	2,708	214
00004-100203 Public Records	0	0	96	989	90
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	556	0	0
00004-110600 Mgmt & Budget	237	0	4,750	5,842	1,454
00004-110650 Procurement Svcs	0	0	409	5,319	373
00004-110800 Info & Innov	0	0	647	2,792	213
00004-110850 Strategic Plan	14	0	115	4,404	313
00004-120010 Communications	0	0	735	7,478	696
00004-120100 Human Resources	0	0	868	8,671	814
00004-120900 Real Estate & Facilities	0	0	661	32,615	2,644
00004-13300X Opns & Leg Affairs	0	0	256	2,078	182
00004-133100 Ent Sol & QA	0	0	129	8,561	700
C0003 Clerk - Board Svcs	58	0	5,440	26,429	3,014
<b>Allocated Costs for Fiscal 2018</b>	<b>309</b>	<b>0</b>	<b>18,054</b>	<b>110,998</b>	<b>10,970</b>

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<b>Central Service Departments</b>	<b>12777-102050 Environmental Protection Co</b>	<b>12779-102050 Environmental Protection Co</b>	<b>12781-102050 Environmental Protection Co</b>	<b>12783-102050 Environmental Protection Co</b>	<b>12785-102050 Environmental Protection Co</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	67	392	97	38	140
00004-100002 Commissioners	67	761	273	67	203
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	90	955	365	63	273
00004-100203 Public Records	45	502	152	27	116
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,937	2,671	2,671	1,574	2,671
00004-110650 Procurement Svcs	118	1,945	779	124	503
00004-110800 Info & Innov	83	977	371	64	278
00004-110850 Strategic Plan	145	1,436	623	98	404
00004-120010 Communications	341	3,777	1,138	216	896
00004-120100 Human Resources	396	4,358	1,324	248	1,045
00004-120900 Real Estate & Facilities	1,136	11,561	4,408	796	3,317
00004-13300X Opns & Leg Affairs	85	1,023	300	52	238
00004-133100 Ent Sol & QA	298	3,039	1,156	210	868
C0003 Clerk - Board Svcs	6,440	3,091	3,862	3,244	4,098
<b>Allocated Costs for Fiscal 2018</b>	<b>11,248</b>	<b>36,488</b>	<b>17,519</b>	<b>6,821</b>	<b>15,050</b>

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<b>Central Service Departments</b>	<b>12787-102050 Environmental Protection Co</b>	<b>12789-130210 CS Children's Services</b>	<b>12790-130210 CS Children's Services</b>	<b>12791-130210 CS Children's Services</b>	<b>12792-130210 CS Children's Services</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	447	0	391	0
00004-100002 Commissioners	34	1,140	0	1,313	0
00004-100101 Internal Auditor	0	1,894	691	1,854	616
00004-100201 Legal Counsel & Admin	56	4,215	0	4,845	0
00004-100203 Public Records	0	1,427	523	1,396	465
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	8,124	2,967	7,947	2,644
00004-110600 Mgmt & Budget	1,088	4,380	0	7,800	0
00004-110650 Procurement Svcs	126	1,375	0	1,642	0
00004-110800 Info & Innov	64	6,744	0	7,744	0
00004-110850 Strategic Plan	84	1,773	225	2,002	197
00004-120010 Communications	0	10,841	3,945	10,606	3,510
00004-120100 Human Resources	3	12,678	4,511	12,445	4,014
00004-120900 Real Estate & Facilities	704	9,840	0	11,295	0
00004-13300X Opns & Leg Affairs	1	2,931	1,038	2,878	918
00004-133100 Ent Sol & QA	184	3,357	0	3,851	0
C0003 Clerk - Board Svcs	1,647	8,233	0	14,160	0
<b>Allocated Costs for Fiscal 2018</b>	<b>3,993</b>	<b>79,399</b>	<b>13,900</b>	<b>92,169</b>	<b>12,364</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
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<b>Central Service Departments</b>	<b>12793-130210 CS Children's Services</b>	<b>12794-130210 CS Children's Services</b>	<b>12795-130210 CS Children's Services</b>	<b>12799-100313 JB Drug Court FS796.07 (6)</b>	<b>12810-100313 JB Drug Court FS796.07 (6)</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,026	0	0	0	0
00004-100002 Commissioners	4,117	0	0	0	0
00004-100101 Internal Auditor	2,699	896	0	0	0
00004-100201 Legal Counsel & Admin	15,200	0	0	0	0
00004-100203 Public Records	2,034	681	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	11,568	3,848	0	0	0
00004-110600 Mgmt & Budget	10,974	0	600	480	966
00004-110650 Procurement Svcs	5,054	0	0	0	0
00004-110800 Info & Innov	24,358	0	0	0	0
00004-110850 Strategic Plan	5,912	292	56	1,143	964
00004-120010 Communications	15,457	5,131	0	0	0
00004-120100 Human Resources	18,680	5,865	0	0	0
00004-120900 Real Estate & Facilities	35,470	0	0	0	0
00004-13300X Opns & Leg Affairs	4,295	1,348	0	0	0
00004-133100 Ent Sol & QA	12,099	0	0	0	0
C0003 Clerk - Board Svcs	35,011	0	1,285	404	613
<b>Allocated Costs for Fiscal 2018</b>	<b>203,954</b>	<b>18,061</b>	<b>1,941</b>	<b>2,027</b>	<b>2,543</b>



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Central Service Departments	12822-120800 Public Works	12823-132500 Capital Improvement	12827-170000 Reserves and Refunds -	12843-120800 Public Works	12846-120800 Public Works
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 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	118	237	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	11	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	108	714	0	0	0
Allocated Costs for Fiscal 2018	237	951	0	0	0

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<b>Central Service Departments</b>	<b> 2850-120800 Public Works</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>
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	237	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	555	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	11	242	0	0	0
Allocated Costs for Fiscal 2018	11	1,034	0	0	0

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Central Service Departments	12857-120800 Public Works	12859-120800 Public Works	12876-120500 Public Utilities	12876-132500 Capital Improvement	12879-132500 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	118	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	47	0	0	0
Allocated Costs for Fiscal 2018	0	165	0	0	0

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<b>Central Service Departments</b>	<b>12881-120500 Public Utilities</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>
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	237	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	303	0	0	0
Allocated Costs for Fiscal 2018	0	540	0	0	0

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<b>Central Service Departments</b>	<b>12894-132252 Conservation &amp; Environmenta</b>	<b>12895-132500 Capital Improvement</b>	<b>12897-132500 Capital Improvement</b>	<b>12900-120500 Public Utilities</b>	<b>12900-132500 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	118	0	118	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	84	95	11	0
Allocated Costs for Fiscal 2018	0	202	95	129	0

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<b>Central Service Departments</b>	<b>12901-132500 Capital Improvement</b>	<b>12902-132500 Capital Improvement</b>	<b>12910-120800 Public Works</b>	<b>12913-132500 Capital Improvement</b>	<b>12914-132500 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	118
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	11
<b>Allocated Costs for Fiscal 2018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129</b>

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<b>Central Service Departments</b>	<b>12915-132500 Capital Improvement</b>	<b>12916-132500 Capital Improvement</b>	<b>12917-132500 Capital Improvement</b>	<b>12918-132500 Capital Improvement</b>	<b>12919-132500 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	359	0	118	118	237
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	701	0	70	70	132
Allocated Costs for Fiscal 2018	1,060	0	188	188	369

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<b>Central Service Departments</b>	<b>12920-132500 Capital Improvement</b>	<b>12921-132500 Capital Improvement</b>	<b>12922-132500 Capital Improvement</b>	<b>12923-132500 Capital Improvement</b>	<b>12924-100313 JB Drug Court FS796.07 (6)</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	118	118	237	237	1,207
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	725
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	121	84	121	442	430
<b>Allocated Costs for Fiscal 2018</b>	<b>239</b>	<b>202</b>	<b>358</b>	<b>679</b>	<b>2,362</b>



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<b>Central Service Departments</b>	<b>12926-100311 JB Children's Justice Cente</b>	<b>20003-160000 Debt Service</b>	<b>20005-160000 Debt Service</b>	<b>20006-160000 Debt Service</b>	<b>20007-101002 Property Appraiser</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	107	218	188	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	720	720	720	480	118
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	37	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	108	442	279	230	47
<b>Allocated Costs for Fiscal 2018</b>	<b>865</b>	<b>1,269</b>	<b>1,217</b>	<b>898</b>	<b>165</b>

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Central Service Departments	20007-101201 Tax Collector	20007-160000 Debt Service	20009-101002 Property Appraiser	20009-101201 Tax Collector	20009-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	124	0	0	421
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	118	600	118	118	966
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	404	766	47	404	1,396
Allocated Costs for Fiscal 2018	522	1,490	165	522	2,783

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<b>Central Service Departments</b>	<b>20010-160000 Debt Service</b>	<b>20011-160000 Debt Service</b>	<b>20014-160000 Debt Service</b>	<b>20015-160000 Debt Service</b>	<b>20016-160000 Debt Service</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	188	254	66	34	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	720	600	842	842	118
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	255	392	602	590	146
Allocated Costs for Fiscal 2018	1,163	1,246	1,510	1,466	264

**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</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>	<b>20025-160000 Debt Service</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	188	1,015	915	2,849	106
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	600	359	600	966	600
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	528	70	218	430	392
<b>Allocated Costs for Fiscal 2018</b>	<b>1,316</b>	<b>1,444</b>	<b>1,733</b>	<b>4,245</b>	<b>1,098</b>

**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</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>	<b>20033-160000 Debt Service</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	373	0	868	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	480	118	480	0	359
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	303	146	218	0	181
Allocated Costs for Fiscal 2018	1,156	264	1,566	0	540

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<b>Central Service Departments</b>	<b>30002-132500 Capital Improvement</b>	<b>30003-132500 Capital Improvement</b>	<b>30005-120900 Real Estate &amp; Facilities Se</b>	<b>30005-132500 Capital Improvement</b>	<b>30006-132500 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	3,164	3,164	237	2,061	237
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	2,921	3,107	47	1,606	327
Allocated Costs for Fiscal 2018	6,085	6,271	284	3,667	564

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<b>Central Service Departments</b>	<b>30007-132500 Capital Improvement</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>
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	118	359	0	0	118
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	47	242	0	0	36
<b>Allocated Costs for Fiscal 2018</b>	<b>165</b>	<b>601</b>	<b>0</b>	<b>0</b>	<b>154</b>

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<b>Central Service Departments</b>	<b>30013-132500 Capital Improvement</b>	<b>30013-160000 Debt Service</b>	<b>30014-160000 Debt Service</b>	<b>30015-130000 911 Agency</b>	<b>30015-132500 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	3,414	0	0	0	720
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	3,979	0	146	0	727
Allocated Costs for Fiscal 2018	7,393	0	146	0	1,447



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<b>Central Service Departments</b>	<b>30016-132500 Capital Improvement</b>	<b>30016-160000 Debt Service</b>	<b>30018-132500 Capital Improvement</b>	<b>30018-160000 Debt Service</b>	<b>30019-132500 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	7	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	1,574	359	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	1,236	490	70
Allocated Costs for Fiscal 2018	0	0	2,810	856	70

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Central Service Departments	30020-160000 Debt Service	30020-160500 Government Agencies	30021-132500 Capital Improvement	30021-160000 Debt Service	40003-110650 PH Procurement Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	9	75
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	156
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	119
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	684
00004-110600 Mgmt & Budget	0	118	0	600	1,818
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	50
00004-120010 Communications	0	0	0	0	907
00004-120100 Human Resources	0	0	0	0	1,043
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	235
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	11	70	181	5,339
Allocated Costs for Fiscal 2018	0	129	70	790	10,426

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<b>Central Service Departments</b>	<b>40003-110800 Information &amp; Innovation Of</b>	<b>10003-120500 Public Utilities</b>	<b>10003-120800 Public Works</b>	<b>40003-120900 Real Estate &amp; Facilities Se</b>	<b>40003-165000 Non-Departmental Allotments</b>
Building Depreciation	0	0	9,395	329	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	270	2,980	15,013	303	0
00004-100002 Commissioners	0	8,449	61,392	3,563	0
00004-100101 Internal Auditor	596	1,502	20,781	482	0
00004-100201 Legal Counsel & Admin	0	13,885	201,340	4,671	0
00004-100203 Public Records	452	1,134	15,623	365	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	2,566	6,446	88,869	2,072	0
00004-110600 Mgmt & Budget	5,842	52,117	76,283	3,043	0
00004-110650 Procurement Svcs	0	39,498	74,424	1,410	0
00004-110800 Info & Innov	0	113,290	403,356	6,356	0
00004-110850 Strategic Plan	191	489	6,846	156	0
00004-120010 Communications	3,407	8,596	118,867	2,755	0
00004-120100 Human Resources	3,892	12,458	145,977	3,352	0
00004-120900 Real Estate & Facilities	0	3,174	247,506	13,368	0
00004-13300X Opns & Leg Affairs	890	2,653	34,700	876	0
00004-133100 Ent Sol & QA	0	22,859	158,788	1,071	0
C0003 Clerk - Board Svcs	16,772	125,071	312,104	5,434	0
<b>Allocated Costs for Fiscal 2018</b>	<b>34,878</b>	<b>414,601</b>	<b>1,991,264</b>	<b>49,606</b>	<b>0</b>

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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	118	1,696	237	118
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	11	19,615	814	340
Allocated Costs for Fiscal 2018	0	129	21,311	1,051	458

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Central Service Departments	40006-132500 Capital Improvement	I0007-120500 Public Utilities	I0007-120800 Public Works	40007-132500 Capital Improvement	I0010-120500 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	742
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	561
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	3,181
00004-110600 Mgmt & Budget	3,286	237	118	600	118
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	241
00004-120010 Communications	0	0	0	0	4,234
00004-120100 Human Resources	0	0	0	0	4,847
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	1,115
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	10,518	316	379	354	208
Allocated Costs for Fiscal 2018	13,804	553	497	954	15,247

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Central Service Departments	I0010-120800 Public Works	40010-165000 Non-Departmental Allotments	40011-132500 Capital Improvement	40011-160000 Debt Service	I0012-120800 Public Works
Building Depreciation	923	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,646	0	0	1,201	0
00004-100002 Commissioners	6,025	0	0	0	0
00004-100101 Internal Auditor	967	0	0	0	0
00004-100201 Legal Counsel & Admin	7,660	0	0	0	0
00004-100203 Public Records	730	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	4,155	0	0	0	0
00004-110600 Mgmt & Budget	14,521	0	0	966	0
00004-110650 Procurement Svcs	10,255	0	0	0	0
00004-110800 Info & Innov	28,532	0	0	0	0
00004-110850 Strategic Plan	314	0	0	0	0
00004-120010 Communications	5,541	0	0	0	0
00004-120100 Human Resources	7,371	0	0	0	0
00004-120900 Real Estate & Facilities	6,816	0	0	0	0
00004-13300X Opns & Leg Affairs	1,718	0	0	0	0
00004-133100 Ent Sol & QA	6,380	0	0	0	0
C0003 Clerk - Board Svcs	24,937	0	70	242	0
Allocated Costs for Fiscal 2018	128,491	0	70	2,409	0

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Central Service Departments	I0013-120800 Public Works	I0017-120500 Public Utilities	40017-132500 Capital Improvement	40018-132500 Capital Improvement	40019-132500 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	359	118	1,207	237	600
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	108	368	3,270	688	1,619
Allocated Costs for Fiscal 2018	467	486	4,477	925	2,219

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<b>Central Service Departments</b>	<b>I0021-120500 Public Utilities</b>	<b>I0022-120800 Public Works</b>	<b>40023-160000 Debt Service</b>	<b>40025-160000 Debt Service</b>	<b>40100-110650 PH Procurement 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	353
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	728
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	550
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	3,112
00004-110600 Mgmt & Budget	0	0	118	0	1,937
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	237
00004-120010 Communications	0	0	0	0	4,140
00004-120100 Human Resources	0	0	0	0	4,745
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	1,086
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	11	0	6,169
<b>Allocated Costs for Fiscal 2018</b>	<b>0</b>	<b>0</b>	<b>129</b>	<b>0</b>	<b>23,057</b>



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<b>Central Service Departments</b>	<b>40100-110800 Information &amp; Innovation Of</b>	<b>40100-120010 Communications &amp; Digital Me</b>	<b>40100-120200 Development Services - PGM</b>	<b>I0100-120500 Public Utilities</b>	<b>I0100-120800 Public Works</b>
Building Depreciation	0	1,075	2,096	0	112
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,165	782	1,894	64,970	185
00004-100002 Commissioners	0	100	655	216,889	722
00004-100101 Internal Auditor	1,827	156	482	114,934	77
00004-100201 Legal Counsel & Admin	0	561	15,948	357,349	922
00004-100203 Public Records	1,375	119	365	86,393	60
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	7,832	684	2,072	491,374	343
00004-110600 Mgmt & Budget	5,842	1,818	3,043	328,898	2,551
00004-110650 Procurement Svcs	0	2,210	1,802	1,014,330	1,239
00004-110800 Info & Innov	0	7,325	27,142	2,919,142	3,434
00004-110850 Strategic Plan	595	50	156	37,932	23
00004-120010 Communications	10,455	(99,040)	2,755	657,509	449
00004-120100 Human Resources	11,937	1,266	3,374	816,258	643
00004-120900 Real Estate & Facilities	0	12,083	4,291	82,177	818
00004-13300X Opns & Leg Affairs	2,784	239	749	186,779	140
00004-133100 Ent Sol & QA	0	957	3,314	587,476	770
C0003 Clerk - Board Svcs	17,190	4,419	8,210	826,003	5,136
<b>Allocated Costs for Fiscal 2018</b>	<b>61,002</b>	<b>(65,196)</b>	<b>78,348</b>	<b>8,788,413</b>	<b>17,624</b>

**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</b>	<b>40100-120900 Real Estate &amp; Facilities Se</b>	<b>40100-132500 Capital Improvement</b>	<b>40100-165000 Non-Departmental Allotments</b>	<b>10101-120500 Public Utilities</b>	<b>40101-160000 Debt Service</b>
Building Depreciation	464	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	398	0	0	0	1,532
00004-100002 Commissioners	5,051	0	0	0	0
00004-100101 Internal Auditor	323	0	0	0	0
00004-100201 Legal Counsel & Admin	6,594	0	0	0	0
00004-100203 Public Records	242	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,379	0	0	0	0
00004-110600 Mgmt & Budget	2,061	118	0	0	1,088
00004-110650 Procurement Svcs	2,073	0	0	0	0
00004-110800 Info & Innov	8,980	0	0	0	0
00004-110850 Strategic Plan	103	0	0	0	0
00004-120010 Communications	1,827	0	0	0	0
00004-120100 Human Resources	2,386	0	0	0	0
00004-120900 Real Estate & Facilities	18,894	0	0	0	0
00004-13300X Opns & Leg Affairs	687	0	0	0	0
00004-133100 Ent Sol & QA	1,514	0	0	0	0
C0003 Clerk - Board Svcs	6,090	289	0	0	289
<b>Allocated Costs for Fiscal 2018</b>	<b>59,066</b>	<b>407</b>	<b>0</b>	<b>0</b>	<b>2,909</b>

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Central Service Departments	40102-110900 Fiscal Services	40102-120200 Development Services - PGM	I0102-120500 Public Utilities	I0102-120800 Public Works	I0103-120500 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	3,286	0	600
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	1,222	0	53,710	0	13,836
Allocated Costs for Fiscal 2018	1,222	0	56,996	0	14,436

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Central Service Departments	I0104-120500 Public Utilities	40104-131900 Fleet Services	40104-132500 Capital Improvement	40104-165000 Non-Departmental Allotments	I0105-120500 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	480	118	19,030	0	118
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	2,524	242	38,813	0	11
Allocated Costs for Fiscal 2018	3,004	360	57,843	0	129

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<b>Central Service Departments</b>	<b>40105-132500 Capital Improvement</b>	<b>40106-132500 Capital Improvement</b>	<b>40107-132500 Capital Improvement</b>	<b>40108-132500 Capital Improvement</b>	<b>40109-132500 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	22,567	966	1,454	720	720
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	44,058	2,373	3,567	1,778	1,778
<b>Allocated Costs for Fiscal 2018</b>	<b>66,625</b>	<b>3,339</b>	<b>5,021</b>	<b>2,498</b>	<b>2,498</b>

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<b>Central Service Departments</b>	<b>40110-132500 Capital Improvement</b>	<b>40111-132500 Capital Improvement</b>	<b>10112-120500 Public Utilities</b>	<b>40114-132500 Capital Improvement</b>	<b>10115-120500 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	4,994	237	118	1,937	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	12,660	590	289	4,522	0
<b>Allocated Costs for Fiscal 2018</b>	<b>17,654</b>	<b>827</b>	<b>407</b>	<b>6,459</b>	<b>0</b>

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<b>Central Service Departments</b>	<b>40116-101200 Tax Collector</b>	<b>10116-120500 Public Utilities</b>	<b>10116-120800 Public Works</b>	<b>40117-132500 Capital Improvement</b>	<b>40118-101200 Tax Collector</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	480	0	2,061	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	778	0	4,433	0
<b>Allocated Costs for Fiscal 2018</b>	<b>0</b>	<b>1,258</b>	<b>0</b>	<b>6,494</b>	<b>0</b>

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Central Service Departments	I0118-120500 Public Utilities	40119-101200 Tax Collector	I0119-120500 Public Utilities	I0119-120800 Public Works	40121-132500 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	600	0	237	0	1,574
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	1,492	0	753	0	3,615
<b>Allocated Costs for Fiscal 2018</b>	<b>2,092</b>	<b>0</b>	<b>990</b>	<b>0</b>	<b>5,189</b>



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<b>Central Service Departments</b>	<b>40123-132500 Capital Improvement</b>	<b>40124-132500 Capital Improvement</b>	<b>40125-132500 Capital Improvement</b>	<b>40126-132500 Capital Improvement</b>	<b>40132-132500 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	966	600	1,937	0	118
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	2,373	912	4,043	0	289
Allocated Costs for Fiscal 2018	3,339	1,512	5,980	0	407

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<b>Central Service Departments</b>	<b>40133-132500 Capital Improvement</b>	<b>40135-132500 Capital Improvement</b>	<b>40136-132500 Capital Improvement</b>	<b>40137-132500 Capital Improvement</b>	<b>40138-132500 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	118	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	289	0	0	0	0
Allocated Costs for Fiscal 2018	407	0	0	0	0

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<b>Central Service Departments</b>	<b>40139-132500 Capital Improvement</b>	<b>40141-132500 Capital Improvement</b>	<b>40142-132500 Capital Improvement</b>	<b>40143-132500 Capital Improvement</b>	<b>40151-132500 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	720	118	118	118	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	1,865	289	289	289	0
<b>Allocated Costs for Fiscal 2018</b>	<b>2,585</b>	<b>407</b>	<b>407</b>	<b>407</b>	<b>0</b>

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<b>Central Service Departments</b>	<b>10154-120500 Public Utilities</b>	<b>40154-132500 Capital Improvement</b>	<b>40156-132500 Capital Improvement</b>	<b>40156-160000 Debt Service</b>	<b>10157-120500 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	118	359	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	23	778	0	0
Allocated Costs for Fiscal 2018	0	141	1,137	0	0

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<b>Central Service Departments</b>	<b>40157-165000 Non- Departmental Allotments</b>	<b>40158-160000 Debt Service</b>	<b>40160-132500 Capital Improvement</b>	<b>50003-131900 Fleet Services</b>	<b>50003-165000 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	5,412	0
00004-100002 Commissioners	0	0	0	17,331	0
00004-100101 Internal Auditor	0	0	0	9,412	0
00004-100201 Legal Counsel & Admin	0	0	0	18,672	0
00004-100203 Public Records	0	0	0	7,077	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	40,262	0
00004-110600 Mgmt & Budget	0	0	118	29,771	0
00004-110650 Procurement Svcs	0	0	0	207,656	0
00004-110800 Info & Innov	0	0	0	642,202	0
00004-110850 Strategic Plan	0	0	0	3,097	0
00004-120010 Communications	0	0	0	53,842	0
00004-120100 Human Resources	0	0	0	67,424	0
00004-120900 Real Estate & Facilities	0	0	0	444,361	0
00004-13300X Opns & Leg Affairs	0	0	0	15,224	0
00004-133100 Ent Sol & QA	0	0	0	51,435	0
C0003 Clerk - Board Svcs	0	0	47	71,658	0
<b>Allocated Costs for Fiscal 2018</b>	<b>0</b>	<b>0</b>	<b>165</b>	<b>1,684,836</b>	<b>0</b>

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Central Service Departments	50004-101701 Clerk of Court - CCC	50004-131900 Fleet Services	50005-131900 Fleet Services	50100-110600 MB Management & Budget	50100-110650 PH Procurement Services
Building Depreciation	0	0	0	1,563	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	1,771	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	1,535	0
00004-100201 Legal Counsel & Admin	0	0	0	83,299	0
00004-100203 Public Records	0	0	0	1,161	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	6,584	0
00004-110600 Mgmt & Budget	0	1,207	0	4,258	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	11,513	0
00004-110850 Strategic Plan	0	0	0	500	0
00004-120010 Communications	0	0	0	8,780	0
00004-120100 Human Resources	0	0	0	10,042	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	2,336	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	47	6,108	490	9,444	0
Allocated Costs for Fiscal 2018	47	7,315	490	142,786	0

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<b>Central Service Departments</b>	<b>50100-120100 Human Resources Department</b>	<b>50100-165000 Non- Departmental Allotments</b>	<b>50101-120100 Human Resources Department</b>	<b>50101-165000 Non- Departmental Allotments</b>	<b>50102-165000 Non- Departmental Allotments</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	143	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	244	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	182	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,034	0	0	0	0
00004-110600 Mgmt & Budget	2,671	0	0	1,937	4,380
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	77	0	0	0	0
00004-120010 Communications	1,359	0	0	0	0
00004-120100 Human Resources	1,574	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	356	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,468	0	47	3,145	4,423
Allocated Costs for Fiscal 2018	14,108	0	47	5,082	8,803

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule A - Allocated Costs By Department**

<b>Central Service Departments</b>	<b>50104-110600 MB Management &amp; Budget</b>	<b>50104-120100 Human Resources Department</b>	<b>50104-165000 Non- Departmental Allotments</b>	<b>50105-165000 Non- Departmental Allotments</b>	<b>50106-165000 Non- Departmental Allotments</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	494	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	77	944	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	60	713	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	343	4,053	0	0	0
00004-110600 Mgmt & Budget	359	3,895	3,414	966	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	23	307	0	0	0
00004-120010 Communications	449	5,397	0	0	0
00004-120100 Human Resources	517	6,171	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	113	1,425	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	36	8,896	18,478	1,641	0
<b>Allocated Costs for Fiscal 2018</b>	<b>1,977</b>	<b>32,295</b>	<b>21,892</b>	<b>2,607</b>	<b>0</b>



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule A - Allocated Costs By Department**

<b>Central Service Departments</b>	<b>50107-101300 Law Enforcement</b>	<b>50108-101300 Law Enforcement</b>	<b>60034-132000 Library Services</b>	<b>60040-131600 FR Fire Rescue</b>	<b>61001-101200 Tax Collector</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	47	0	0
Allocated Costs for Fiscal 2018	0	0	47	0	0

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

Central Service Departments	61001-160000 Debt Service	61004-101200 Tax Collector	61004-160000 Debt Service	61006-101200 Tax Collector	61006-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	835	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	966	0	118	0	600
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	1,457	0	1,050	0	1,125
Allocated Costs for Fiscal 2018	3,258	0	1,168	0	1,725

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**Schedule A - Allocated Costs By Department**

<b>Central Service Departments</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>	<b>90001-101002 Property Appraiser Operatio</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	18	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	67,778	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	118	118	3,530	0	237
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	442	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	392	392	3,527	0	766
Allocated Costs for Fiscal 2018	510	510	75,295	0	1,003

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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<b>Central Service Departments</b>	<b>90001-101101 Supervisor of Elections</b>	<b>90001-101201 Tax Collector</b>	<b>90001-101301 Law Enforcement</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	600	480	600	480	237
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	1,236	1,580	1,161	6,173	477
Allocated Costs for Fiscal 2018	1,836	2,060	1,761	6,653	714

**HILLSBOROUGH COUNTY, FLORIDA  
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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	180	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	12,403	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	359	57,860	3,895	0	359
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	542,009	8,747	0	28,814
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	166,047	2,685	0	8,836
C0003 Clerk - Board Svcs	727	374,204	293,042	0	2,871
Allocated Costs for Fiscal 2018	1,086	1,140,120	320,952	0	40,880

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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<b>Central Service Departments</b>	<b>C1004 Clerk of Courts</b>	<b>C1005 Clerk of Courts</b>	<b>C1006 Clerk of Courts</b>	<b>C6002 Clerk of Courts</b>	<b>C6021 Clerk of Courts</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	69,569	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	1,414,276	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	267,372	0	0
C0003 Clerk - Board Svcs	0	127	1,177,831	23	23
Allocated Costs for Fiscal 2018	0	127	2,929,048	23	23

**HILLSBOROUGH COUNTY, FLORIDA  
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Central Service Departments	Clerk of Courts	Arts Council	Children's Board	Hospital Authority (HCHA)	Housing Finance Authority
Building Depreciation	593,380	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	31,885	52,596	1,858	(20,425)	32,715
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	2,091	75,996	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	426	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	877	0	0
C0003 Clerk - Board Svcs	1,929,610	0	0	0	0
Allocated Costs for Fiscal 2018	2,554,875	54,687	79,157	(20,425)	32,715

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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Central Service Departments	TBARTA	All Other	Total Allocated	Direct Billed	Unallocated
Building Depreciation	0	43,296	3,712,789	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	8,575	824,014	0	5,286,246
00004-100002 Commissioners	0	0	2,239,805	0	0
00004-100101 Internal Auditor	0	0	1,015,570	0	0
00004-100201 Legal Counsel & Admin	5,643	12,806	5,426,522	895,325	0
00004-100203 Public Records	0	0	601,016	0	0
00004-101701 Clerk of Court - CCC	0	0	12,403	0	0
00004-110002 Exec Mgmt/Adm	0	0	3,218,499	0	0
00004-110600 Mgmt & Budget	0	0	2,716,068	0	0
00004-110650 Procurement Svcs	0	0	3,476,362	0	0
00004-110800 Info & Innov	0	23,274	20,372,798	139,600	0
00004-110850 Strategic Plan	0	0	525,237	0	163,149
00004-120010 Communications	0	0	4,467,936	106,423	0
00004-120100 Human Resources	0	0	5,595,219	0	0
00004-120900 Real Estate & Facilities	0	1,875,124	27,204,142	0	3,107,199
00004-13300X Opns & Leg Affairs	0	0	1,331,293	0	183,799
00004-133100 Ent Sol & QA	0	0	4,596,869	0	0
C0003 Clerk - Board Svcs	0	0	11,466,201	0	0
<b>Allocated Costs for Fiscal 2018</b>	<b>5,643</b>	<b>1,963,075</b>	<b>98,802,743</b>	<b>1,141,348</b>	<b>8,740,393</b>



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule A - Allocated Costs By Department**

<b>Central Service Departments</b>	<b>Cost Adjustments</b>	<b>Disallowed</b>	<b>Total Expenditures</b>
Building Depreciation	(5,557,805)		
Equipment Depreciation	(1,982,906)		
00004-165000 Non-Dept Allot	0		
00004-100002 Commissioners	0		
00004-100101 Internal Auditor	0	0	
00004-100201 Legal Counsel & Admin	10,102	0	
00004-100203 Public Records	0		
00004-101701 Clerk of Court - CCC	19,312,834		
00004-110002 Exec Mgmt/Adm	0	0	
00004-110600 Mgmt & Budget	0		
00004-110650 Procurement Svcs	345,460		
00004-110800 Info & Innov	57,271	579,641	
00004-110850 Strategic Plan	0		
00004-120010 Communications	121,180	112,642	
00004-120100 Human Resources	571	0	
00004-120900 Real Estate & Facilities	392,402	126,915	
00004-13300X Opns & Leg Affairs	41,250		
00004-133100 Ent Sol & QA	0		
C0003 Clerk - Board Svcs	5,093,938	1,766,360	
Allocated Costs for Fiscal 2018	17,834,297	2,585,558	129,104,339

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
Building Depreciation	0		5,557,805		0	
Equipment Depreciation	0		1,982,906		0	
00004-165000 Non-Dept Allot	8,813,775		0	(5,286,246)	0	
00004-100002 Commissioners	2,720,780		0		0	
00004-100101 Internal Auditor	518,909	0	0		0	
00004-100201 Legal Counsel & Admin	8,148,443	0	(10,102)		(895,325)	
00004-100203 Public Records	202,496		0		0	
00004-101701 Clerk of Court - CCC	19,312,834		(19,312,834)		0	
00004-110002 Exec Mgmt/Adm	2,684,207	0	0		0	
00004-110600 Mgmt & Budget	2,292,256		0		0	
00004-110650 Procurement Svcs	2,534,245		(345,460)		0	
00004-110800 Info & Innov	20,299,138	(579,641)	(57,271)		(139,600)	
00004-110850 Strategic Plan	499,082		0	(163,149)	0	
00004-120010 Communications	4,175,693	(112,642)	(121,180)		(106,423)	
00004-120100 Human Resources	4,676,833	0	(571)		0	
00004-120900 Real Estate & Facilities	28,038,325	(126,915)	(392,402)	(3,107,199)	0	
00004-13300X Opns & Leg Affairs	843,419		(41,250)	(183,799)	0	
00004-133100 Ent Sol & QA	4,710,595		0		0	
C0003 Clerk - Board Svcs	18,633,309	(1,766,360)	(5,093,938)		0	
00004-100302 JB Court Administration						2,279,819
00004-100304 JB Communications						2,348
00004-100305 JB Court Technology						1,337
00004-100306 JB Pro Se/Self Help Forms						445
00004-100308 JB Facilities and Security						2,089,626
00004-100313 JB Drug Court FS796.07 (6)						0
00004-100316 JB Domestic Violence						0
00004-101002 Property Appraiser Opns						624,782
00004-101101 Supervisor of Elections						395
00004-101201 Tax Collector						724,421
00004-101301 Law Enforcement						1,607,985
00004-101306 Law Enforcement						763
00004-101308 Law Enforcement						789
00004-101501 State Attorney Part I						497,776
00004-101502 State Attorney Office Techn						0
00004-101551 State Attorney Part II (Vic						281,617
00004-101601 Public Defender						562,010
00004-102002 Charter Review Board Progra						146
00004-102021 Value Adjustment Board						26,155
00004-102050 Environmental Protection Co						836,835
00004-102301 Planning Commission						23
00004-102551 Soil & Water BOCC-Funded Op						58,770
00004-110200 Community Redevelopment RD						0
00004-110501 Affordable Housing						129
00004-110700 Economic Development						1,102,530
00004-110900 Fiscal Services						0
00004-120001 Office of Community Affairs						182,917
00004-120030 Customer Service & Support						83,141
00004-120050 Government Services Admin						60
00004-120151 Code Enforcement						407

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

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00004-120200 Development Services - PGM						202
00004-120500 Public Utilities						47
00004-120800 Public Works						519,821
00004-130020 Pet Resources						2,425,681
00004-130100 Extension Services						394,131
00004-130150 Sunshine Line Dept. SL						446,187
00004-130210 CS Children's Services						759,818
00004-130300 Consumer and Veteran Servic						551,745
00004-130500 Aging Services						1,934,532
00004-131000 HS - Head Start						129
00004-131100 HC - Health Care Services						50,340
00004-131400 SS Social Services Div						1,267,070
00004-131500 HM Homeless Services						257,611
00004-131600 FR Fire Rescue						186,318
00004-131900 Fleet Services						129
00004-132000 Library Services						0
00004-132200 Medical Examiner						677,170
00004-132250 Parks & Recreation -PR						354,538
00004-132252 Conservation & Environmenta						1,710,452
00004-160000 Debt Service						0
00004-160500 Government Agencies						3,186
00004-166000 Non-Profit Organizations						13,026
00004-167001 Guardian Ad-Litem						447,108
00004-801111 Supervisor of Elections						538
00004-801125 Supervisor of Elections						154
00004-801141 Supervisor of Elections						0
00005-110700 Economic Development						2,249
00005-130020 Pet Resources						0
00005-132250 Parks & Recreation -PR						23
00005-165000 Non-Departmental Allotments						431
00006-166000 Non-Profit Organizations						1,991
00051-101002 Property Appraiser						165
00051-101201 Tax Collector						522
00051-101301 Law Enforcement						789
00051-102050 Environmental Protection Co						0
00051-102301 Planning Commission						0
00051-110501 Affordable Housing						183,000
00051-110700 Economic Development						383
00051-110850 Strategic Planning & ERP Im						0
00051-110900 Fiscal Services						0
00051-120001 Office of Community Affairs						0
00051-120010 Communications & Digital Me						44,029
00051-120030 Customer Service & Support						268,332
00051-120050 Government Services Admin						0
00051-120151 Code Enforcement						1,549,348
00051-120200 Development Services - PGM						1,418,547
00051-120500 Public Utilities						431
00051-120800 Public Works						1,883,327
00051-120900 Real Estate & Facilities Se						109,392

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

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00051-130020 Pet Resources						0
00051-130300 Consumer and Veteran Servic						98,362
00051-130500 Aging Services						0
00051-131000 HS - Head Start						129
00051-131400 SS Social Services Div						641
00051-131600 FR Fire Rescue						11,935,903
00051-132250 Parks & Recreation -PR						6,059,107
00051-132252 Conservation & Environmenta						147,032
00051-165000 Non-Departmental Allotments						4,002
00051-801111 Supervisor of Elections						23
00052-110700 Economic Development						1,324
00101-101100 Supervisor of Elections						602,883
10100-132500 Capital Improvement Program						735
10101-132500 Capital Improvement Program						4,331
10103-160500 Government Agencies						629
10105-101301 Law Enforcement						250
10106-101301 Law Enforcement						312
10107-100311 JB Children's Justice Cente						0
10107-101301 Law Enforcement						288
10107-120151 Code Enforcement						3,194
10107-130300 Consumer and Veteran Servic						12,650
10107-160500 Government Agencies						260
10108-101301 Law Enforcement						0
10109-101301 Law Enforcement						504
10110-110600 MB Management & Budget						5,766
10110-110850 Strategic Planning & ERP Im						24,079
10110-165000 Non-Departmental Allotments						0
10112-101301 Law Enforcement						250
10113-110850 Strategic Planning & ERP Im						0
10114-101301 Law Enforcement						250
10116-100313 JB Drug Court FS796.07 (6)						176
10117-100302 JB Court Administration						46,718
10117-100304 JB Communications						158
10117-100305 JB Court Technology						129
10117-100311 JB Children's Justice Cente						120,318
10117-100313 JB Drug Court FS796.07 (6)						11,720
10117-100314 JB Elder Justice Center						7,318
10117-100315 JB Community Mediation						9,471
10117-100316 JB Domestic Violence						1,067
10117-100317 JB Conversion Only						0
10118-131400 SS Social Services Div						312
10119-100310 JB Juvenile Diversion/Teen						37,098
10119-101301 Law Enforcement						0
10119-101306 Law Enforcement						553
10119-165000 Non-Departmental Allotments						0
10120-100302 JB Court Administration						11,700
10120-100304 JB Communications						129
10120-100305 JB Court Technology						14,372

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10120-100308 JB Facilities and Security						0
10120-100311 JB Children's Justice Cente						0
10120-101501 State Attorney Part I						0
10120-101502 State Attorney Office Techn						3,189
10120-101602 Public Defender						3,760
10120-165000 Non-Departmental Allotments						0
10122-110600 MB Management & Budget						15,687
10122-110850 Strategic Planning & ERP Im						173,757
10122-165000 Non-Departmental Allotments						0
10124-160500 Government Agencies						288
10124-165000 Non-Departmental Allotments						0
10125-101300 Law Enforcement						0
10125-110600 MB Management & Budget						264
10125-110850 Strategic Planning & ERP Im						0
10125-160500 Government Agencies						0
10125-165000 Non-Departmental Allotments						0
10126-131600 FR Fire Rescue						0
10127-102050 Environmental Protection Co						104,769
10128-131100 HC - Health Care Services						80
10129-110800 Info & Tech Svcs						13,575
10129-130500 Aging Services						0
10129-131100 HC - Health Care Services						2,048,320
10129-165000 Non-Departmental Allotments						129
10131-102050 Environmental Protection Co						1,750
10131-130000 911 Agency						0
10134-120800 Public Works						79,085
10134-130000 911 Agency						136,203
10134-131600 FR Fire Rescue						73,651
10134-165000 Non-Departmental Allotments						0
10135-132500 Capital Improvement Program						2,972
10137-130210 CS Children's Services						588
10138-130020 Pet Resources						8,158
10139-130020 Pet Resources						2,794
10140-110800 Information & Technology Se						4,030
10140-133100 Enterprise Solutions & Qual						213
10142-132500 Capital Improvement Program						0
10144-165000 Non-Departmental Allotments						260
10145-110600 MB Management & Budget						1,446
10145-110850 Strategic Planning & ERP Im						0
10146-102050 Environmental Protection Co						0
10147-130300 Consumer and Veteran Servic						65,940
10200-120800 Public Works						0
10200-132500 Capital Improvement Program						165
10201-132500 Capital Improvement Program						3,202

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10202-132500 Capital Improvement Program						1,684
10203-132500 Capital Improvement Program						1,771
10204-132500 Capital Improvement Program						2,056
10205-132500 Capital Improvement Program						1,356
10206-132500 Capital Improvement Program						0
10207-132500 Capital Improvement Program						176
10208-132500 Capital Improvement Program						0
10209-132500 Capital Improvement Program						0
10210-110900 Fiscal Services						158
10210-120200 Development Services - PGM						26,372
10212-120030 Customer Service & Support						0
10212-120200 Development Services - PGM						2,090
10213-132252 Conservation & Environmenta						0
10214-110800 Information & Innovation Of						12,987
10214-110900 Fiscal Services						0
10214-120200 Development Services - PGM						2,534,930
10214-120500 Public Utilities						0
10214-120800 Public Works						25,567
10214-165000 Non-Departmental Allotments						0
10215-120200 Development Services - PGM						27,548
10216-120151 Code Enforcement						23
10216-120500 Public Utilities						3,674
10216-130100 Extension Services						11,855
10216-165000 Non-Departmental Allotments						0
10217-102050 Environmental Protection Co						31,713
10217-120200 Development Services - PGM						68,164
10217-132252 Conservation & Environmenta						50,944
10217-160500 Government Agencies						0
10217-165000 Non-Departmental Allotments						129
10218-101201 Tax Collector						522
10218-120500 Public Utilities						0
10218-132500 Capital Improvement Program						9,454
10219-120800 Public Works						91,018
10300-110800 Information & Innovation Of						9,149
10300-110900 Fiscal Services						0
10300-120001 Office of Community Affairs						0
10300-120010 Communications & Digital Me						17,976
10300-120030 Customer Service & Support						99,227
10300-120200 Development Services - PGM						150,939
10300-120500 Public Utilities						23
10300-120800 Public Works						4,485,279
10300-120900 Real Estate & Facilities Se						420,136

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10300-130020 Pet Resources						0
10300-132500 Capital Improvement Program						0
10300-160500 Government Agencies						165
10300-165000 Non-Departmental Allotments						326
10301-132500 Capital Improvement Program						1,732
10302-101201 Tax Collector						522
10302-120800 Public Works						22,008
10302-165000 Non-Departmental Allotments						0
10305-132500 Capital Improvement Program						0
10306-132500 Capital Improvement Program						648
10307-132500 Capital Improvement Program						395
10307-165000 Non-Departmental Allotments						129
10308-132500 Capital Improvement Program						226
10309-132500 Capital Improvement Program						0
10310-132500 Capital Improvement Program						480
10311-132500 Capital Improvement Program						141
10312-101200 Tax Collector						0
10312-132500 Capital Improvement Program						0
10312-160000 Debt Service						146
10313-132500 Capital Improvement Program						751
10313-165000 Non-Departmental Allotments						129
10314-132500 Capital Improvement Program						529
10314-165000 Non-Departmental Allotments						188
10315-132500 Capital Improvement Program						732
10315-165000 Non-Departmental Allotments						129
10316-132500 Capital Improvement Program						165
10316-165000 Non-Departmental Allotments						141
10317-132500 Capital Improvement Program						3,642
10319-160500 Government Agencies						972
10320-132500 Capital Improvement Program						887
10321-132500 Capital Improvement Program						11,285
10322-132500 Capital Improvement Program						407
10323-132500 Capital Improvement Program						407
10324-132500 Capital Improvement Program						226
10325-132500 Capital Improvement Program						0
10327-132500 Capital Improvement Program						332
10328-120800 Public Works						0
10328-132500 Capital Improvement Program						0
10331-132500 Capital Improvement Program						0

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10332-132500 Capital Improvement Program						0
10334-132500 Capital Improvement Program						0
10336-132500 Capital Improvement Program						0
10337-132500 Capital Improvement Program						202
10338-132500 Capital Improvement Program						0
10339-132500 Capital Improvement Program						0
10340-132500 Capital Improvement Program						0
10351-132500 Capital Improvement Program						141
10352-132500 Capital Improvement Program						154
10360-132500 Capital Improvement Program						1,345
10400-101002 HC Property Appraiser						165
10400-101201 Tax Collector						522
10400-132000 Library Services						7,170,987
10400-160000 Debt Service						23
10400-165000 Non-Departmental Allotments						0
10401-132000 Library Services						0
10401-132500 Capital Improvement Program						4,853
10402-132000 Library Services						0
10402-132500 Capital Improvement Program						1,190
10405-132500 Capital Improvement Program						0
10412-132000 Library Services						129
10413-132000 Library Services						129
10414-132000 Library Services						0
10415-132500 Capital Improvement Program						0
10416-132000 Library Services						176
10416-132500 Capital Improvement Program						213
10417-132000 Library Services						0
10418-132000 Library Services						23
10419-132000 Library Services						3,950
10500-132500 Capital Improvement Program						1,608
10500-160000 Debt Service						146
10501-132500 Capital Improvement Program						3,138
10502-132500 Capital Improvement Program						11,668
10502-160000 Debt Service						213
10503-132500 Capital Improvement Program						2,314
10503-160000 Debt Service						0
10506-160000 Debt Service						6,408
10600-801200 Civil Service Board						359,200
10702-165000 Non-Departmental Allotments						10,577
10703-165000 Non-Departmental Allotments						0
10705-120500 Public Utilities						0
10705-132500 Capital Improvement Program						0



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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10706-132500 Capital Improvement Program						129
10708-132500 Capital Improvement Program						0
10721-110501 Affordable Housing						0
10722-110501 Affordable Housing						23
10722-130500 Aging Services						0
10727-110501 Affordable Housing						722
10732-110501 Affordable Housing						0
10733-110501 Affordable Housing						0
10734-110501 Affordable Housing						0
10738-110501 Affordable Housing						0
10739-110501 Affordable Housing						492
10742-110501 Affordable Housing						0
10743-110501 Affordable Housing						686
10743-132500 Capital Improvement Program						0
10744-110501 Affordable Housing						0
10745-110501 Affordable Housing						129
10746-110501 Affordable Housing						751
10746-132500 Capital Improvement Program						0
10747-110501 Affordable Housing						0
10748-110501 Affordable Housing						1,449
10749-110501 Affordable Housing						1,287
10750-110501 Affordable Housing						0
10756-110600 MB Management & Budget						0
10756-110850 Strategic Planning & ERP Im						0
10756-120151 Code Enforcement						0
10758-110850 Strategic Planning & ERP Im						0
10759-110850 Strategic Planning & ERP Im						0
10762-110600 MB Management & Budget						260
10762-110850 Strategic Planning & ERP Im						0
10763-110850 Strategic Planning & ERP Im						0
10764-110501 Affordable Housing						202
10765-110600 MB Management & Budget						242
10765-110650 PH Procurement Services						0
10765-110850 Strategic Planning & ERP Im						0
10768-110501 Affordable Housing						226
10769-110501 Affordable Housing						5,378
10770-110501 Affordable Housing						58,859
10771-110501 Affordable Housing						123,562
10772-110501 Affordable Housing						2,002
10772-110521 Affordable Housing						606
10772-110600 MB Management & Budget						23
10772-166000 Non-Profit Organizations						0
10773-110501 Affordable Housing						25,305
10774-110501 Affordable Housing						654
10775-110501 Affordable Housing						3,328
10776-110501 Affordable Housing						769
10777-110501 Affordable Housing						3,856
10778-110600 MB Management & Budget						176

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10778-110850 Strategic Planning & ERP Im						0
10779-110600 MB Management & Budget						480
10779-110850 Strategic Planning & ERP Im						0
10780-110850 Strategic Planning & ERP Im						0
10781-110850 Strategic Planning & ERP Im						0
10782-110600 MB Management & Budget						47
10782-110850 Strategic Planning & ERP Im						0
10783-110600 MB Management & Budget						529
10783-110850 Strategic Planning & ERP Im						0
10784-110600 MB Management & Budget						22,171
10784-110850 Strategic Planning & ERP Im						37,315
10785-110600 MB Management & Budget						1,592
10801-160000 Debt Service						289
10801-160500 Government Agencies						1,996
10802-160500 Government Agencies						264
10803-101201 Tax Collector						312
10803-110700 Economic Development						93,766
10803-160500 Government Agencies						491
10803-165000 Non-Departmental Allotments						0
10803-166000 Non-Profit Organizations						1,234
10804-101201 Tax Collector						312
10805-101201 Tax Collector						312
10900-101200 Tax Collector						0
10900-132000 Library Services						237,705
10900-165000 Non-Departmental Allotments						0
10901-132000 Library Services						675
10902-102301 Planning Commission						451,310
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						202
11015-801151 Supervisor of Elections						23
11016-801111 Supervisor of Elections						1,613
11017-801111 Supervisor of Elections						47
11101-801111 Supervisor of Elections						4,062
11201-130500 Aging Services						0
11202-130500 Aging Services						17,232
11203-130500 Aging Services						0
11204-130500 Aging Services						2,858
11205-130500 Aging Services						0
11206-130500 Aging Services						1,664
11207-130500 Aging Services						0

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
11208-130500 Aging Services						9,278
11209-130500 Aging Services						165
11210-130500 Aging Services						93,517
11211-130500 Aging Services						23
11212-130500 Aging Services						12,541
11213-130500 Aging Services						0
11214-130500 Aging Services						1,439
11215-130500 Aging Services						165
11216-130500 Aging Services						51,062
11217-130500 Aging Services						0
11218-130500 Aging Services						2,310
11219-130500 Aging Services						0
11220-130500 Aging Services						1,437
11221-130500 Aging Services						165
11222-130500 Aging Services						202
11223-131000 HS - Head Start						164
11223-131400 SS Social Services Div						21,394
11301-131400 SS Social Services Div						260
11302-131400 SS Social Services Div						249,455
11303-131400 SS Social Services Div						0
11304-131400 SS Social Services Div						50,020
11305-131400 SS Social Services Div						129
11306-131400 SS Social Services Div						187,914
11307-131100 HC - Health Care Services						0
11308-110800 Information & Innovation						1,324
11308-131100 HC - Health Care Services						83,624
12095-131000 HS - Head Start						129
12100-130210 CS Children's Services						121
12104-130210 CS Children's Services						0
12116-130500 Aging Services						0
12135-131000 HS - Head Start						129
12139-130210 CS Children's Services						11
12141-130210 CS Children's Services						0
12142-130210 CS Children's Services						0
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						0
12173-130210 CS Children's Services						0
12175-130210 CS Children's Services						0
12176-130210 CS Children's Services						129
12176-131400 SS Social Services Div						0
12177-130210 CS Children's Services						0

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12178-130210 CS Children's Services						21,611
12179-130500 Aging Services						0
12180-130500 Aging Services						0
12181-130500 Aging Services						0
12183-130500 Aging Services						0
12184-130500 Aging Services						0
12185-130500 Aging Services						0
12186-130500 Aging Services						0
12187-130500 Aging Services						0
12188-130500 Aging Services						0
12189-130500 Aging Services						0
12190-131400 SS Social Services Div						129
12192-131400 SS Social Services Div						0
12193-131100 HC - Health Care Services						0
12194-130300 Consumer and Veteran Servic						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						0
12198-131000 HS - Head Start						0
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						31,154
12201-130210 CS Children's Services						0
12202-130210 CS Children's Services						0
12203-130210 CS Children's Services						154
12204-130210 CS Children's Services						15,266
12205-130210 CS Children's Services						0
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						0
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						0
12222-130300 Consumer and Veteran Servic						0
12222-130500 Aging Services						129
12223-130150 Sunshine Line Dept. SL						0
12224-130500 Aging Services						0
12226-130300 Consumer and Veteran Servic						0
12228-130300 Consumer and Veteran Servic						0

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12230-130150 Sunshine Line Dept. SL						129
12231-130150 Sunshine Line Dept. SL						245,879
12232-120900 Real Estate & Facilities Se						0
12232-130210 CS Children's Services						0
12232-131000 HS - Head Start						129
12233-120900 Real Estate & Facilities Se						304
12233-131000 HS - Head Start						37,396
12234-120900 Real Estate & Facilities Se						0
12234-131000 HS - Head Start						129
12235-120900 Real Estate & Facilities Se						459
12235-131000 HS - Head Start						26,384
12236-131000 HS - Head Start						0
12237-131000 HS - Head Start						1,431
12240-130210 CS Children's Services						358
12241-130210 CS Children's Services						108,947
12242-130210 CS Children's Services						7,425
12243-130210 CS Children's Services						154,265
12244-130210 CS Children's Services						23
12245-130210 CS Children's Services						407
12246-130210 CS Children's Services						0
12247-130210 CS Children's Services						2,185
12248-130500 Aging Services						0
12249-130210 CS Children's Services						176
12284-102050 Environmental Protection Co						327
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						0
12341-102050 Environmental Protection Co						1,073
12342-102050 Environmental Protection Co						0
12343-102050 Environmental Protection Co						36,414
12344-102050 Environmental Protection Co						0
12345-102050 Environmental Protection Co						14,298

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12346-102050 Environmental Protection Co						0
12347-102050 Environmental Protection Co						113,345
12348-102050 Environmental Protection Co						0
12349-102050 Environmental Protection Co						42,750
12350-102050 Environmental Protection Co						0
12351-102050 Environmental Protection Co						21,472
12352-102050 Environmental Protection Co						70
12353-102050 Environmental Protection Co						45,091
12354-102050 Environmental Protection Co						0
12355-102050 Environmental Protection Co						4,613
12356-102050 Environmental Protection Co						3,410
12357-102050 Environmental Protection Co						1,282
12358-102050 Environmental Protection Co						2,824
12359-120900 Real Estate & Facilities Se						133,881
12359-130210 CS Children's Services						1,582
12359-131000 HS - Head Start						3,091,534
12360-131000 HS - Head Start						50,938
12361-120900 Real Estate & Facilities Se						29,310
12361-131000 HS - Head Start						859,352
12365-110501 Affordable Housing						87,533
12366-110501 Affordable Housing						386,933
12367-110501 Affordable Housing						23,759
12368-110501 Affordable Housing						6,557
12373-110700 Economic Development						110,027
12387-130100 Extension Services						0
12389-130100 Extension Services						0
12391-130100 Extension Services						129
12392-130100 Extension Services						639
12393-102551 Soil & Water BOCC-Funded Op						5,750
12395-110600 MB Management & Budget						464
12396-110600 MB Management & Budget						277
12405-120500 Public Utilities						0
12406-132500 Capital Improvement Program						912
12407-132500 Capital Improvement Program						1,246
12411-132500 Capital Improvement Program						0
12416-120500 Public Utilities						0
12438-120500 Public Utilities						0
12444-120500 Public Utilities						0
12447-120500 Public Utilities						0
12447-132500 Capital Improvement Program						129
12448-120500 Public Utilities						0
12448-132500 Capital Improvement Program						0
12449-132500 Capital Improvement Program						0
12454-132500 Capital Improvement Program						0

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12455-120800 Public Works						276
12455-132500 Capital Improvement Program						176
12456-120800 Public Works						202
12456-132500 Capital Improvement Program						202
12457-120800 Public Works						0
12457-132500 Capital Improvement Program						0
12458-120800 Public Works						0
12459-120800 Public Works						522
12459-132500 Capital Improvement Program						165
12461-120900 Real Estate & Facilities Se						0
12461-132500 Capital Improvement Program						0
12462-132500 Capital Improvement Program						540
12463-132500 Capital Improvement Program						0
12464-132500 Capital Improvement Program						129
12466-132500 Capital Improvement Program						605
12467-132500 Capital Improvement Program						158
12469-132500 Capital Improvement Program						770
12470-130500 Aging Services						84,440
12471-130500 Aging Services						60,037
12472-130500 Aging Services						432
12473-130500 Aging Services						55,914
12474-130500 Aging Services						67,907
12475-130500 Aging Services						3,813
12476-130500 Aging Services						2,493
12477-130500 Aging Services						13,860
12478-130500 Aging Services						15,678
12479-130500 Aging Services						112,594
12492-131400 SS Social Services Div						140,070
12493-131400 SS Social Services Div						16,261
12494-131400 SS Social Services Div						186,269
12495-110800 Information & Innovation Of						7,278
12495-131100 HC - Health Care Services						98,977
12502-102400 Metropolitan Planning Organ						7,417
12504-102400 Metropolitan Planning Organ						18,188
12506-102400 Metropolitan Planning Organ						130
12517-165000 Non-Departmental Allotments						0
12518-165000 Non-Departmental Allotments						0
12519-165000 Non-Departmental Allotments						0
12546-131600 FR Fire Rescue						146
12549-131600 FR Fire Rescue						0
12552-131600 FR Fire Rescue						0
12560-131600 FR Fire Rescue						154
12561-131600 FR Fire Rescue						0
12566-131600 FR Fire Rescue						0
12567-131600 FR Fire Rescue						0
12568-131600 FR Fire Rescue						0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
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						0
12581-131600 FR Fire Rescue						273
12582-131600 FR Fire Rescue						0
12583-131600 FR Fire Rescue						2,283
12584-131600 FR Fire Rescue						129
12585-131600 FR Fire Rescue						50,768
12586-131600 FR Fire Rescue						0
12587-131600 FR Fire Rescue						37,881
12588-131600 FR Fire Rescue						129
12589-131600 FR Fire Rescue						879
12590-131600 FR Fire Rescue						0
12591-131600 FR Fire Rescue						0
12593-131600 FR Fire Rescue						0
12594-131600 FR Fire Rescue						1,320
12595-131600 FR Fire Rescue						790
12596-131600 FR Fire Rescue						1,280
12597-100311 JB Children's Justice Cente						30,292
12598-100311 JB Children's Justice Cente						223
12653-100317 JB Conversion Only						0
12662-100311 JB Children's Justice Cente						0
12663-100311 JB Children's Justice Cente						0
12668-100311 JB Children's Justice Cente						0
12669-100311 JB Children's Justice Cente						0
12670-100311 JB Children's Justice Cente						0
12671-100311 JB Children's Justice Cente						0
12672-100311 JB Children's Justice Cente						0
12673-100313 JB Drug Court FS796.07 (6)						0
12674-100311 JB Children's Justice Cente						0
12675-100312 JB Drug Court						0
12677-100311 JB Children's Justice Cente						0
12678-100311 JB Children's Justice Cente						442
12679-100311 JB Children's Justice Cente						0
12680-100311 JB Children's Justice Cente						513
12681-100311 JB Children's Justice Cente						0
12682-100311 JB Children's Justice Cente						229
12683-100311 JB Children's Justice Cente						0
12684-100311 JB Children's Justice Cente						193
12685-100311 JB Children's Justice Cente						0
12686-100311 JB Children's Justice Cente						509
12689-100313 JB Drug Court FS796.07 (6)						0
12690-100313 JB Drug Court FS796.07 (6)						159
12691-100313 JB Drug Court FS796.07 (6)						157
12692-131600 FR Fire Rescue						1,669
12694-131600 FR Fire Rescue						311
12696-131600 FR Fire Rescue						11,189



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12698-131600 FR Fire Rescue						7,632
12702-131600 FR Fire Rescue						58,986
12705-130210 CS Children's Services						22,818
12706-130100 Extension Services						65,456
12708-130150 Sunshine Line Dept. SL						84,642
12714-132500 Capital Improvement Program						373
12716-132500 Capital Improvement Program						577
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						0
12743-102400 Metropolitan Planning Organ						0
12744-102400 Metropolitan Planning Organ						0
12745-102400 Metropolitan Planning Organ						0
12748-102400 Metropolitan Planning Organ						0
12749-102400 Metropolitan Planning Organ						0
12750-102301 Planning Commission						58
12750-102400 Metropolitan Planning Organ						181
12751-102400 Metropolitan Planning Organ						76,518
12752-102400 Metropolitan Planning Organ						725
12753-102400 Metropolitan Planning Organ						4,903
12754-102400 Metropolitan Planning Organ						0
12755-102400 Metropolitan Planning Organ						2,086
12756-102400 Metropolitan Planning Organ						309
12757-102301 Planning Commission						0
12772-110700 Economic Development						18,054
12773-102050 Environmental Protection Co						110,998
12775-102050 Environmental Protection Co						10,970
12777-102050 Environmental Protection Co						11,248
12779-102050 Environmental Protection Co						36,488
12781-102050 Environmental Protection Co						17,519
12783-102050 Environmental Protection Co						6,821
12785-102050 Environmental Protection Co						15,050
12787-102050 Environmental Protection Co						3,993
12789-130210 CS Children's Services						79,399
12790-130210 CS Children's Services						13,900
12791-130210 CS Children's Services						92,169
12792-130210 CS Children's Services						12,364
12793-130210 CS Children's Services						203,954

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12794-130210 CS Children's Services						18,061
12795-130210 CS Children's Services						1,941
12799-100313 JB Drug Court FS796.07 (6)						2,027
12810-100313 JB Drug Court FS796.07 (6)						2,543
12822-120800 Public Works						237
12823-132500 Capital Improvement Program						951
12827-170000 Reserves and Refunds -						0
12843-120800 Public Works						0
12846-120800 Public Works						0
12850-120800 Public Works						11
12851-120800 Public Works						1,034
12852-120800 Public Works						0
12853-120800 Public Works						0
12856-120800 Public Works						0
12857-120800 Public Works						0
12859-120800 Public Works						165
12876-120500 Public Utilities						0
12876-132500 Capital Improvement Program						0
12879-132500 Capital Improvement Program						0
12881-120500 Public Utilities						0
12881-132500 Capital Improvement Program						540
12882-132500 Capital Improvement Program						0
12886-132500 Capital Improvement Program						0
12894-132250 Parks & Recreation -PR						0
12894-132252 Conservation & Environmenta						0
12895-132500 Capital Improvement Program						202
12897-132500 Capital Improvement Program						95
12900-120500 Public Utilities						129
12900-132500 Capital Improvement Program						0
12901-132500 Capital Improvement Program						0
12902-132500 Capital Improvement Program						0
12910-120800 Public Works						0
12913-132500 Capital Improvement Program						0
12914-132500 Capital Improvement Program						129
12915-132500 Capital Improvement Program						1,060
12916-132500 Capital Improvement Program						0
12917-132500 Capital Improvement Program						188
12918-132500 Capital Improvement Program						188
12919-132500 Capital Improvement Program						369
12920-132500 Capital Improvement Program						239
12921-132500 Capital Improvement Program						202
12922-132500 Capital Improvement Program						358

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12923-132500 Capital Improvement Program						679
12924-100313 JB Drug Court FS796.07 (6)						2,362
12926-100311 JB Children's Justice Cente						865
20003-160000 Debt Service						1,269
20005-160000 Debt Service						1,217
20006-160000 Debt Service						898
20007-101002 Property Appraiser						165
20007-101201 Tax Collector						522
20007-160000 Debt Service						1,490
20009-101002 Property Appraiser						165
20009-101201 Tax Collector						522
20009-160000 Debt Service						2,783
20010-160000 Debt Service						1,163
20011-160000 Debt Service						1,246
20014-160000 Debt Service						1,510
20015-160000 Debt Service						1,466
20016-160000 Debt Service						264
20017-160000 Debt Service						1,316
20020-160000 Debt Service						1,444
20023-160000 Debt Service						1,733
20024-160000 Debt Service						4,245
20025-160000 Debt Service						1,098
20026-160000 Debt Service						1,156
20028-160000 Debt Service						264
20029-160000 Debt Service						1,566
20031-160000 Debt Service						0
20033-160000 Debt Service						540
30002-132500 Capital Improvement Program						6,085
30003-132500 Capital Improvement Program						6,271
30005-120900 Real Estate & Facilities Se						284
30005-132500 Capital Improvement Program						3,667
30006-132500 Capital Improvement Program						564
30007-132500 Capital Improvement Program						165
30010-132500 Capital Improvement Program						601
30011-132500 Capital Improvement Program						0
30011-160000 Debt Service						0
30011-160500 Government Agencies						154
30013-132500 Capital Improvement Program						7,393
30013-160000 Debt Service						0
30014-160000 Debt Service						146
30015-130000 911 Agency						0
30015-132500 Capital Improvement Program						1,447
30016-132500 Capital Improvement Program						0
30016-160000 Debt Service						0
30018-132500 Capital Improvement Program						2,810
30018-160000 Debt Service						856
30019-132500 Capital Improvement Program						70

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
30020-160000 Debt Service						0
30020-160500 Government Agencies						129
30021-132500 Capital Improvement Program						70
30021-160000 Debt Service						790
40003-110650 PH Procurement Services						10,426
40003-110800 Information & Innovation Of						34,878
40003-120500 Public Utilities						414,601
40003-120800 Public Works						1,991,264
40003-120900 Real Estate & Facilities Se						49,606
40003-165000 Non-Departmental Allotments						0
40004-101200 Tax Collector						0
40004-120500 Public Utilities						129
40004-120800 Public Works						21,311
40005-120500 Public Utilities						1,051
40005-132500 Capital Improvement Program						458
40006-132500 Capital Improvement Program						13,804
40007-120500 Public Utilities						553
40007-120800 Public Works						497
40007-132500 Capital Improvement Program						954
40010-120500 Public Utilities						15,247
40010-120800 Public Works						128,491
40010-165000 Non-Departmental Allotments						0
40011-132500 Capital Improvement Program						70
40011-160000 Debt Service						2,409
40012-120800 Public Works						0
40013-120800 Public Works						467
40017-120500 Public Utilities						486
40017-132500 Capital Improvement Program						4,477
40018-132500 Capital Improvement Program						925
40019-132500 Capital Improvement Program						2,219
40021-120500 Public Utilities						0
40022-120800 Public Works						0
40023-160000 Debt Service						129
40025-160000 Debt Service						0
40100-110650 PH Procurement Services						23,057
40100-110800 Information & Innovation Of						61,002
40100-120010 Communications & Digital Me						(65,196)
40100-120200 Development Services - PGM						78,348
40100-120500 Public Utilities						8,788,413
40100-120800 Public Works						17,624
40100-120900 Real Estate & Facilities Se						59,066
40100-132500 Capital Improvement Program						407
40100-165000 Non-Departmental Allotments						0
40101-120500 Public Utilities						0
40101-160000 Debt Service						2,909
40102-110900 Fiscal Services						1,222
40102-120200 Development Services - PGM						0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
40102-120500 Public Utilities						56,996
40102-120800 Public Works						0
40103-120500 Public Utilities						14,436
40104-120500 Public Utilities						3,004
40104-131900 Fleet Services						360
40104-132500 Capital Improvement Program						57,843
40104-165000 Non-Departmental Allotments						0
40105-120500 Public Utilities						129
40105-132500 Capital Improvement Program						66,625
40106-132500 Capital Improvement Program						3,339
40107-132500 Capital Improvement Program						5,021
40108-132500 Capital Improvement Program						2,498
40109-132500 Capital Improvement Program						2,498
40110-132500 Capital Improvement Program						17,654
40111-132500 Capital Improvement Program						827
40112-120500 Public Utilities						407
40114-132500 Capital Improvement Program						6,459
40115-120500 Public Utilities						0
40116-101200 Tax Collector						0
40116-120500 Public Utilities						1,258
40116-120800 Public Works						0
40117-132500 Capital Improvement Program						6,494
40118-101200 Tax Collector						0
40118-120500 Public Utilities						2,092
40119-101200 Tax Collector						0
40119-120500 Public Utilities						990
40119-120800 Public Works						0
40121-132500 Capital Improvement Program						5,189
40123-132500 Capital Improvement Program						3,339
40124-132500 Capital Improvement Program						1,512
40125-132500 Capital Improvement Program						5,980
40126-132500 Capital Improvement Program						0
40132-132500 Capital Improvement Program						407
40133-132500 Capital Improvement Program						407
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						2,585
40141-132500 Capital Improvement Program						407
40142-132500 Capital Improvement Program						407
40143-132500 Capital Improvement Program						407

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
40151-132500 Capital Improvement Program						0
40154-120500 Public Utilities						0
40154-132500 Capital Improvement Program						141
40156-132500 Capital Improvement Program						1,137
40156-160000 Debt Service						0
40157-120500 Public Utilities						0
40157-165000 Non-Departmental Allotments						0
40158-160000 Debt Service						0
40160-132500 Capital Improvement Program						165
50003-131900 Fleet Services						1,684,836
50003-165000 Non-Departmental Allotments						0
50004-101701 Clerk of Court - CCC						47
50004-131900 Fleet Services						7,315
50005-131900 Fleet Services						490
50100-110600 MB Management & Budget						142,786
50100-110650 PH Procurement Services						0
50100-120100 Human Resources Department						14,108
50100-165000 Non-Departmental Allotments						0
50101-120100 Human Resources Department						47
50101-165000 Non-Departmental Allotments						5,082
50102-165000 Non-Departmental Allotments						8,803
50104-110600 MB Management & Budget						1,977
50104-120100 Human Resources Department						32,295
50104-165000 Non-Departmental Allotments						21,892
50105-165000 Non-Departmental Allotments						2,607
50106-165000 Non-Departmental Allotments						0
50107-101300 Law Enforcement						0
50108-101300 Law Enforcement						0
60034-132000 Library Services						47
60040-131600 FR Fire Rescue						0
61001-101200 Tax Collector						0
61001-160000 Debt Service						3,258
61004-101200 Tax Collector						0
61004-160000 Debt Service						1,168
61006-101200 Tax Collector						0
61006-160000 Debt Service						1,725
75001-850000 Countywide (Clerk Use Only)						510
75002-850000 Countywide (Clerk Use Only)						510
75003-800103 Administration - PTC						75,295
80001-130020 Pet Resources						0
90001-101002 Property Appraiser Operatio						1,003
90001-101101 Supervisor of Elections						1,836
90001-101201 Tax Collector						2,060
90001-101301 Law Enforcement						1,761
90001-101701 Clerk of Court - CCC						6,653

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
90001-132500 Capital Improvement Program						714
90001-850001 County Health Department (C)						1,086
C0002 Clerk of Courts						1,140,120
C0004 Clerk of Courts						320,952
C1002 Clerk of Courts						0
C1003 Clerk of Courts						40,880
C1004 Clerk of Courts						0
C1005 Clerk of Courts						127
C1006 Clerk of Courts						2,929,048
C6002 Clerk of Courts						23
C6021 Clerk of Courts						23
Clerk of Courts						2,554,875
Arts Council						54,687
Children's Board						79,157
Hospital Authority (HCHA)						(20,425)
Housing Finance Authority						32,715
TBARTA						5,643
All Other						1,963,075
<b>Totals</b>	<b>129,104,339</b>	<b>(2,585,558)</b>	<b>(17,834,297)</b>	<b>(8,740,393)</b>	<b>(1,141,348)</b>	<b>98,802,743</b>

Deviation: 0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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 Main Courthouse	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
1.4.3 Courthouse, Annex Complex	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
1.4.4 700 Twigg's	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
1.4.5 Courts, Edgecomb Building	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
1.4.6 Courthouse, Plant City	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
1.4.7 Brandon Regional Service Center	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
1.4.8 Other Buildings	Depreciation Expense Identified to Fund/Dept	FY18 Building Depreciation - Management & Budget
<b>Equipment Depreciation</b>		
2.4.1 Equipment Depreciation	Equipment Depreciation Expense Identified to Fund/Dept	FY18 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 Other Costs County Atty	Direct Allocation to Legal Counsel & Admin	Direct Assignment as Primary Beneficiary of Services
3.4.8 Other Costs Real Estate	Direct Allocation to Real Estate & Facilities Services	Direct Assignment for Further Allocation
3.4.9 Other Costs RE - County Courthouse	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
3.4.10 Other Costs RE - Courthouse Annex	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
3.4.11 Other Costs RE - Generator House	Direct Allocation to Information & Innovation Office	Direct Assignment for Further Allocation
3.4.12 Other Costs RE - Edgecomb	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
3.4.13 Other Costs RE - Plant City Courthouse	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
3.4.14 Other Costs Mgmt and Budget	Direct Allocation to Management & Budget	Direct Assignment as Primary Beneficiary of Services
3.4.15 Other Costs Human Res	Direct Allocation to Human Resources	Direct Assignment for Further Allocation
3.4.16 Other Costs HR - Retiree	Total Health Insurance Cost by Fund/Dept	FY18 Actual Costs by Fund Cost Center Levels - Management & Budget
3.4.17 Other Costs HR - Tuition	Tuition Reimbursement Amounts by Fund/Dept	FY18 Tuition Reimbursements - Management & Budget
3.4.18 Other Costs Debt Svc CW	Total Debt Service Costs by Fund/Dept	FY18 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	FY18 Agenda Items - Management & Budget
<b>00004-100101 Internal Auditor</b>		
5.4.1 Internal Auditor	Total Internal Audit Hours by Fund/Dept	FY18 Internal Audit Department Hours - Internal Audit
5.4.2 Countywide	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY18 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	FY18 Billable Hours by Client - Legal Counsel
6.4.2 Paralegal/Other	Number of Paralegal/Other Hours by Fund/Dept	FY18 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	FY18 FTE Allocation by Fund and Department - Management and Budget
<b>00004-101701 Clerk of Court - CCC</b>		



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
8.4.1 Clerk of Court - CCC	Number of Positions within BOCC Funded Cost Center	FY18 Budget Positions - Clerk of Circuit Court
00004-110002 Exec Mgmt/Adm		
9.4.1 CA Executive Mgmt/Adm	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY18 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	FY18 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-110650 Procurement Svcs		
11.4.1 Procurement Svcs	Number of Sourcing Events by Department	FY18 Sourcing Events - Procurement Services
11.4.2 P-Card Rebates	Net P-Card Expenditures by Fund/Dept	FY18 P-Card Expenditures by Department - Procurement Services
11.4.3 Large Ticket Rebates	Net P-Card Expenditures by Fund/Dept for Large Ticket Transactions	FY18 P-Card Expenditures by Department - Procurement Services
00004-110800 Info & Innov		
12.4.1 Client Support Services	Number of Technical Support Services Hours by Fund/Dept	FY18 IIO - Technical Support Services - FTE Hours Report
12.4.2 Network Admin	Number of Network Accounts by Fund/Dept	FY18 IIO - Network Accounts Report
12.4.3 Geographic Information System	Number of Network Accounts by Fund/Dept	FY18 IIO - Network Accounts Report
12.4.4 Desktop Support Services	Number of Personal Computer (PC) Devices by Fund/Dept	FY18 IIO - PC Devices Report
12.4.5 System Admin Services	Number of Network Accounts by Fund/Dept	FY18 IIO - Network Accounts Report
12.4.6 Software Develop & Solutions - Personnel	Number of Software Development & Solutions Hours by Fund/Dept	FY18 IIO - Software Development & Solutions - FTE Hours Report
12.4.7 Software Develop & Solutions - Operating	Number of Network Accounts by Fund/Dept	FY18 IIO - Network Accounts Report
12.4.8 Software Develop & Solutions - Direct	Software Development & Solutions Cost Identified to Fund/Dept	FY18 IIO - Software Development & Solutions - Direct Bill Report
12.4.9 Enterprise PMO	Number of Enterprise Project Management Office Hours by Fund/Dept	FY18 IIO - Enterprise Project Management Office - FTE Hours Report
12.4.10 IT PMO	Number of IT Project Management Office Hours by Fund/Dept	FY18 IIO - IT Project Management Office - FTE Hours Report
12.4.11 Human Services	Number of Human Services Hours by Fund/Dept	FY18 IIO - Human Services - FTE Hours Report
12.4.12 Mobile Device Mgmt - Personnel	Number of Mobile Device Management Hours by Fund/Dept	FY18 IIO - Mobile Device Management - FTE Hours Report
12.4.13 Mobile Device Mgmt - Operating	Number of Enrolled Cellular Devices by Fund/Dept	FY18 IIO - Mobile Device Management - Accounts Report
12.4.14 Chief Information Security Office	Number of Network Accounts by Fund/Dept	FY18 IIO - Network Accounts Report
12.4.15 Public Safety	Number of Public Safety Hours by Fund/Dept	FY18 IIO - Public Safety - FTE Hours Report
00004-110850 Strategic Plan		
13.4.1 Strategic Planning Admin	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY18 FTE Allocation by Fund and Department - Management and Budget
13.4.2 Grants Administration	Modified Total Direct Costs of Grants by Fund/Dept	FY18 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	FY18 FTE Allocation by Fund and Department - Management and Budget
14.4.2 HTV	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY18 FTE Allocation by Fund and Department - Management and Budget
00004-120100 Human Resources		
15.4.1 Human Resources	Full-Time Equivalent (FTE) Employees Supported	FY18 FTE Allocation by Fund and Department - Management and Budget
15.4.2 Learning & Org Development	Number of Training and Orientation Hours by Fund/Department	FY18 Training and Orientation Hours - Human Resources

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
00004-120900 Real Estate & Facilities		
16.4.1 Operations and Maint	Operations & Maintenance Costs Identified to Fund/Dept	FY18 OM SS Utility Allocation 120517 - Real Estate & Facility Services
16.4.2 Utilities	Utilities Costs Identified to Fund/Dept	FY18 OM SS Utility Allocation 120517 - Real Estate & Facility Services
16.4.3 Facilities Support Svcs	Support Services Costs Identified to Fund/Dept	FY18 OM SS Utility Allocation 120517 - Real Estate & Facility Services
16.4.4 Repair & Preservation	Repair & Preservation Costs Identified to Fund/Dept	FY18 Facilities R3M Cost Allocation - Real Estate & Facility Services
00004-13300X Opns & Leg Affairs		
17.4.1 Opns & Leg Affairs Office	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY18 FTE Allocation by Fund and Department - Management and Budget
17.4.2 Legislative Affairs Admin	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY18 FTE Allocation by Fund and Department - Management and Budget
17.4.3 ADA Coordinator	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY18 FTE Allocation by Fund and Department - Management and Budget
17.4.4 Agenda Management	Number of Approved Agenda Items by Fund/Dept	FY18 Agenda Items - Management & Budget
17.4.5 HIPAA	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY18 FTE Allocation by Fund and Department - Management and Budget
00004-133100 Ent Sol & QA		
18.4.1 Ent Sol & Quality Assur	Number of Oracle Users by Fund/Department	FY18 Number of Oracle Users - ESQA
C0003 Clerk - Board Svcs		
19.4.1 County Audit	Number of County Audit Hours by Fund/Dept	FY18 County Audit Project Hours - Clerk of Circuit Court
19.4.2 Mail Services Clerk	Total Postage for Mail Processed by Fund/Dept	FY18 Postage Report - Clerk of Circuit Court
19.4.3 CCC Accounting	Number of Accounting Transactions by Fund/Dept	FY18 Transaction Count - Management & Budget
19.4.4 Payroll	Number of Payroll Transactions by Fund/Dept	FY18 Transaction Count - Management & Budget
19.4.5 County Finance	Number of Accounting Transactions by Fund/Dept	FY18 Transaction Count - Management & Budget
19.4.6 Board Records	Number of Approved Agenda Items by Fund/Dept	FY18 Agenda Items - Management & Budget
19.4.7 Enterprise Sol & Support	Number of Positions within BOCC Funded Cost Center	FY18 Budget Positions - Clerk of Circuit Court
19.4.8 Board Services	Number of Approved Agenda Items by Fund/Dept	FY18 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, 2018**  
**Schedule .1 - Nature and Extent of Services**  
**For Department Building Depreciation**

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

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

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

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

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

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

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

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

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

**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, 2018  
Schedule .2 - Costs To Be Allocated  
For Department Building Depreciation**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Cost Adjustments:				
YTD Depreciation Expense	<u>5,557,805</u>			
Total Departmental Cost Adjustments:	<u>5,557,805</u>		5,557,805	
Total To Be Allocated:	<u>5,557,805</u>		5,557,805	<u>                    </u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department Building Depreciation**

	Total	G&A	County Center	Main Courthouse	Courthouse, Annex Complex
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
YTD Depreciation Expense	5,557,805	0	997,382	19,943	1,940,035
Functional Cost	5,557,805	0	997,382	19,943	1,940,035
<b>Allocation Step 1</b>					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	5,557,805	0	997,382	19,943	1,940,035
<b>Allocation Step 2</b>					
2nd Allocation	0	0	0	0	0
<b>Total For Building Depreciation</b>					
Schedule .3 Total	5,557,805	0	997,382	19,943	1,940,035

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department Building Depreciation**

	700 Twigg's	Courts, Edgecomb Building	Courthouse, Plant City	Brandon Regional Service Center	Other Buildings
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
YTD Depreciation Expense	146,086	1,231,286	3,936	387,898	831,239
Functional Cost	146,086	1,231,286	3,936	387,898	831,239
<b>Allocation Step 1</b>					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	146,086	1,231,286	3,936	387,898	831,239
<b>Allocation Step 2</b>					
2nd Allocation	0	0	0	0	0
<b>Total For Building Depreciation</b>					
Schedule .3 Total	146,086	1,231,286	3,936	387,898	831,239

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department Building Depreciation**

Activity - County Center

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	8,731.00	2.792892	27,856		27,856		27,856
00004-100101 Internal Auditor	847.00	0.270940	2,702		2,702		2,702
00004-100201 Legal Counsel & Admin	14,528.00	4.647250	46,351		46,351		46,351
00004-101002 Property Appraiser Opns	20,884.00	6.680422	66,629		66,629		66,629
00004-101201 Tax Collector	20,223.00	6.468979	64,520		64,520		64,520
00004-101701 Clerk of Court - CCC	41,619.00	13.313179	132,788		132,788		132,788
00004-110002 Exec Mgmt/Adm	3,027.00	0.968284	9,657		9,657		9,657
00004-110600 Mgmt & Budget	4,298.00	1.374854	13,713		13,713		13,713
00004-110650 Procurement Svcs	6,040.00	1.932089	19,270		19,270		19,270
00004-110700 Economic Development	5,514.99	1.764148	17,595		17,595		17,595
00004-110800 Info & Innov	19,451.00	6.222030	62,057		62,057		62,057
00004-110850 Strategic Plan	1,423.03	0.455202	4,540		4,540		4,540
00004-120001 Office of Community Affairs	360.00	0.115158	1,149		1,149		1,149
00004-120010 Communications	12,022.14	3.845670	38,356		38,356		38,356
00004-120030 Customer Service & Support	214.56	0.068634	685		685		685
00004-120100 Human Resources	17,911.00	5.729412	57,144		57,144		57,144
00004-120800 Public Works	943.98	0.301962	3,012		3,012		3,012
00004-120900 Real Estate & Facilities	13,638.33	4.362660	43,512		43,512		43,512
00004-130500 Aging Services	2,995.97	0.958358	9,558		9,558		9,558
00004-131100 HC - Health Care Services	118.86	0.038021	379		379		379
00004-131400 SS Social Services Div	1,854.80	0.593318	5,918		5,918		5,918
00004-131500 HM Homeless Services	3,733.00	1.194121	11,910		11,910		11,910
00004-132250 Parks & Recreation -PR	60.63	0.019394	193		193		193
00004-13300X Opns & Leg Affairs	368.00	0.117717	1,174		1,174		1,174
00004-133100 Ent Sol & QA	5,783.00	1.849879	18,450		18,450		18,450
00051-110501 Affordable Housing	734.86	0.235069	2,345		2,345		2,345
00051-120030 Customer Service & Support	927.72	0.296761	2,960		2,960		2,960
00051-120200 Development Services - PGM	10,814.24	3.459284	34,502		34,502		34,502
00051-120800 Public Works	8,905.39	2.848676	28,412		28,412		28,412
00051-120900 Real Estate & Facilities Se	275.28	0.088057	878		878		878
00051-132250 Parks & Recreation -PR	971.37	0.310724	3,099		3,099		3,099
00101-101100 Supervisor of Elections	6,959.00	2.226061	22,202		22,202		22,202
10110-110850 Strategic Planning & ERP Im	74.92	0.023966	239		239		239
10122-110850 Strategic Planning & ERP Im	556.00	0.177855	1,774		1,774		1,774
10129-131100 HC - Health Care Services	5,782.93	1.849857	18,450		18,450		18,450
10134-120800 Public Works	183.70	0.058762	586		586		586
10134-130000 911 Agency	2,656.00	0.849607	8,474		8,474		8,474
10210-120200 Development Services - PGM	179.22	0.057329	572		572		572
10214-120200 Development Services - PGM	20,697.13	6.620645	66,033		66,033		66,033
10215-120200 Development Services - PGM	168.27	0.053827	537		537		537
10217-120200 Development Services - PGM	531.97	0.170168	1,697		1,697		1,697
10219-120800 Public Works	133.99	0.042861	427		427		427
10300-120030 Customer Service & Support	331.72	0.106111	1,058		1,058		1,058
10300-120200 Development Services - PGM	1,126.23	0.360261	3,593		3,593		3,593
10300-120800 Public Works	12,563.89	4.018966	40,084		40,084		40,084

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department Building Depreciation**

Activity - County Center

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10300-120900 Real Estate & Facilities Se	1,173.11	0.375257	3,743		3,743		3,743
10302-120800 Public Works	42.72	0.013665	136		136		136
10600-801200 Civil Service Board	760.00	0.243111	2,425		2,425		2,425
10770-110501 Affordable Housing	155.29	0.049675	495		495		495
10771-110501 Affordable Housing	463.34	0.148214	1,478		1,478		1,478
10773-110501 Affordable Housing	67.58	0.021618	216		216		216
10775-110501 Affordable Housing	6.32	0.002022	20		20		20
10777-110501 Affordable Housing	0.33	0.000106	1		1		1
10784-110850 Strategic Planning & ERP Im	117.05	0.037442	373		373		373
10803-110700 Economic Development	332.37	0.106319	1,060		1,060		1,060
10902-102301 Planning Commission	14,112.00	4.514179	45,024		45,024		45,024
11202-130500 Aging Services	34.39	0.011001	110		110		110
11208-130500 Aging Services	18.99	0.006075	61		61		61
11210-130500 Aging Services	194.92	0.062351	622		622		622
11212-130500 Aging Services	27.33	0.008742	87		87		87
11216-130500 Aging Services	107.74	0.034464	344		344		344
11223-131400 SS Social Services Div	20.12	0.006436	64		64		64
11302-131400 SS Social Services Div	246.20	0.078755	785		785		785
11304-131400 SS Social Services Div	15.11	0.004833	48		48		48
11306-131400 SS Social Services Div	187.22	0.059888	597		597		597
11308-131100 HC - Health Care Services	194.53	0.062227	621		621		621
12359-120900 Real Estate & Facilities Se	302.17	0.096659	964		964		964
12361-120900 Real Estate & Facilities Se	33.58	0.010742	107		107		107
12365-110501 Affordable Housing	296.04	0.094698	945		945		945
12366-110501 Affordable Housing	1,524.40	0.487629	4,864		4,864		4,864
12367-110501 Affordable Housing	51.61	0.016509	165		165		165
12368-110501 Affordable Housing	18.23	0.005831	58		58		58
12373-110700 Economic Development	456.90	0.146154	1,458		1,458		1,458
12470-130500 Aging Services	186.56	0.059677	595		595		595
12471-130500 Aging Services	129.90	0.041553	414		414		414
12473-130500 Aging Services	55.36	0.017709	177		177		177
12474-130500 Aging Services	151.02	0.048309	482		482		482
12475-130500 Aging Services	8.18	0.002617	26		26		26
12477-130500 Aging Services	27.79	0.008890	89		89		89
12478-130500 Aging Services	32.41	0.010367	103		103		103
12479-130500 Aging Services	258.45	0.082674	825		825		825
12492-131400 SS Social Services Div	184.43	0.058996	588		588		588
12494-131400 SS Social Services Div	180.11	0.057614	575		575		575
12495-131100 HC - Health Care Services	259.68	0.083067	828		828		828
12772-110700 Economic Development	33.75	0.010796	108		108		108
40003-120800 Public Works	2,944.64	0.941938	9,395		9,395		9,395
40003-120900 Real Estate & Facilities Se	103.09	0.032977	329		329		329
40010-120800 Public Works	289.42	0.092580	923		923		923
40100-120010 Communications & Digital Me	336.86	0.107756	1,075		1,075		1,075
40100-120200 Development Services - PGM	656.94	0.210143	2,096		2,096		2,096
40100-120800 Public Works	35.26	0.011279	112		112		112
40100-120900 Real Estate & Facilities Se	145.43	0.046520	464		464		464



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
50100-110600 MB Management & Budget	490.00	0.156742	1,563		1,563		1,563
All Other	3,982.00	1.273771	12,704		12,704		12,704
<b>Schedule .4 Total for County Center</b>	<b>312,614.99</b>	<b>99.999997</b>	<b>997,382</b>		<b>997,382</b>	<b>0</b>	<b>997,382</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, 2018  
Schedule .4 - Detail Activity Allocations  
For Department Building Depreciation**

Activity - Main Courthouse

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100308 JB Facilities and Security	10,385	7.240011	1,444		1,444		1,444
00004-101501 State Attorney Part I	89,696	62.532505	12,471		12,471		12,471
00004-110800 Info & Innov	4,419	3.080752	614		614		614
10900-132000 Library Services	10,773	7.510510	1,498		1,498		1,498
Clerk of Courts	28,166	19.636222	3,916		3,916		3,916
<b>Schedule .4 Total for Main Courthouse</b>	<b>143,439</b>	<b>100.000000</b>	<b>19,943</b>		<b>19,943</b>	<b>0</b>	<b>19,943</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, 2018  
Schedule .4 - Detail Activity Allocations  
For Department Building Depreciation**

Activity - Courthouse, Annex Complex

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100308 JB Facilities and Security	102,736	60.277991	1,169,413		1,169,413		1,169,413
00004-101301 Law Enforcement	10,075	5.911275	114,681		114,681		114,681
00004-120900 Real Estate & Facilities	41,542	24.373816	472,861		472,861		472,861
Clerk of Courts	16,084	9.436918	183,080		183,080		183,080
Schedule .4 Total for Courthouse, Annex Complex	170,437	100.000000	1,940,035		1,940,035	0	1,940,035

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, 2018  
Schedule .4 - Detail Activity Allocations  
For Department Building Depreciation**

Activity - 700 Twiggs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100302 JB Court Administration	2,626.00	2.120255	3,097		3,097		3,097
00004-101301 Law Enforcement	6,589.00	5.320016	7,772		7,772		7,772
00004-101601 Public Defender	70,464.00	56.893253	83,113		83,113		83,113
00004-120001 Office of Community Affairs	2,101.00	1.696366	2,478		2,478		2,478
00004-167001 Guardian Ad-Litem	11,805.00	9.531461	13,924		13,924		13,924
10117-100311 JB Children's Justice Cente	3,860.15	3.116719	4,553		4,553		4,553
12597-100311 JB Children's Justice Cente	471.85	0.380976	557		557		557
All Other	25,936.00	20.940954	30,592		30,592		30,592
<b>Schedule .4 Total for 700 Twiggs</b>	<b>123,853.00</b>	<b>100.000000</b>	<b>146,086</b>		<b>146,086</b>	<b>0</b>	<b>146,086</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, 2018  
Schedule .4 - Detail Activity Allocations  
For Department Building Depreciation**

Activity - Courts, Edgecomb Building

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100308 JB Facilities and Security	160,943	73.313199	902,695		902,695		902,695
00004-101301 Law Enforcement	7,720	3.516636	43,300		43,300		43,300
00004-120900 Real Estate & Facilities	12,819	5.839346	71,899		71,899		71,899
Clerk of Courts	38,046	17.330819	213,392		213,392		213,392
Schedule .4 Total for Courts, Edgecomb Building	219,528	100.000000	1,231,286		1,231,286	0	1,231,286

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, 2018  
Schedule .4 - Detail Activity Allocations  
For Department Building Depreciation**

Activity - Courthouse, Plant City

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100308 JB Facilities and Security	22,583	57.568573	2,265		2,265		2,265
00004-101301 Law Enforcement	3,230	8.233915	324		324		324
00004-101501 State Attorney Part I	2,240	5.710207	225		225		225
00004-101601 Public Defender	1,854	4.726216	186		186		186
00004-120900 Real Estate & Facilities Clerk of Courts	924 8,397	2.355460 21.405629	93 843		93 843		93 843
Schedule .4 Total for Courthouse, Plant City	39,228	100.000000	3,936		3,936	0	3,936

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department Building Depreciation**

Activity - Brandon Regional Service Center

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101002 Property Appraiser Opns	4,033.00	44.657292	173,225		173,225		173,225
00004-130300 Consumer and Veteran Servc	740.00	8.193998	31,784		31,784		31,784
Clerk of Courts	4,258.00	47.148710	182,889		182,889		182,889
Schedule .4 Total for Brandon Regional Service Center	9,031.00	100.000000	387,898		387,898	0	387,898

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, 2018  
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	1,444.85	0.173819	1,445		1,445		1,445
00004-120900 Real Estate & Facilities	820,534.70	98.712221	820,534		820,534		820,534
Clerk of Courts	9,259.67	1.113960	9,260		9,260		9,260
Schedule .4 Total for Other Buildings	831,239.22	100.000000	831,239		831,239	0	831,239

Allocation Basis: Depreciation Expense Identified to Fund/Dept  
Allocation Source: FY18 Building Depreciation - Management & Budget



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department Building Depreciation**

Receiving Department	Total	County Center	Main Courthouse	Courthouse, Annex Complex	700 Twiggs
00004-100002 Commissioners	27,856	27,856	0	0	0
00004-100101 Internal Auditor	2,702	2,702	0	0	0
00004-100201 Legal Counsel & Admin	46,351	46,351	0	0	0
00004-100302 JB Court Administration	3,097	0	0	0	3,097
00004-100308 JB Facilities and Security	2,075,817	0	1,444	1,169,413	0
00004-101002 Property Appraiser Opns	239,854	66,629	0	0	0
00004-101201 Tax Collector	64,520	64,520	0	0	0
00004-101301 Law Enforcement	166,077	0	0	114,681	7,772
00004-101501 State Attorney Part I	12,696	0	12,471	0	0
00004-101601 Public Defender	83,299	0	0	0	83,113
00004-101701 Clerk of Court - CCC	132,788	132,788	0	0	0
00004-110002 Exec Mgmt/Adm	9,657	9,657	0	0	0
00004-110600 Mgmt & Budget	13,713	13,713	0	0	0
00004-110650 Procurement Svcs	19,270	19,270	0	0	0
00004-110700 Economic Development	17,595	17,595	0	0	0
00004-110800 Info & Innov	64,116	62,057	614	0	0
00004-110850 Strategic Plan	4,540	4,540	0	0	0
00004-120001 Office of Community Affairs	3,627	1,149	0	0	2,478
00004-120010 Communications	38,356	38,356	0	0	0
00004-120030 Customer Service & Support	685	685	0	0	0
00004-120100 Human Resources	57,144	57,144	0	0	0
00004-120800 Public Works	3,012	3,012	0	0	0
00004-120900 Real Estate & Facilities	1,408,899	43,512	0	472,861	0
00004-130300 Consumer and Veteran Servic	31,784	0	0	0	0
00004-130500 Aging Services	9,558	9,558	0	0	0
00004-131100 HC - Health Care Services	379	379	0	0	0
00004-131400 SS Social Services Div	5,918	5,918	0	0	0
00004-131500 HM Homeless Services	11,910	11,910	0	0	0
00004-132250 Parks & Recreation -PR	193	193	0	0	0
00004-13300X Opns & Leg Affairs	1,174	1,174	0	0	0
00004-133100 Ent Sol & QA	18,450	18,450	0	0	0
00004-167001 Guardian Ad-Litem	13,924	0	0	0	13,924
00051-110501 Affordable Housing	2,345	2,345	0	0	0
00051-120030 Customer Service & Support	2,960	2,960	0	0	0
00051-120200 Development Services - PGM	34,502	34,502	0	0	0
00051-120800 Public Works	28,412	28,412	0	0	0
00051-120900 Real Estate & Facilities Se	878	878	0	0	0
00051-132250 Parks & Recreation -PR	3,099	3,099	0	0	0
00101-101100 Supervisor of Elections	22,202	22,202	0	0	0
10110-110850 Strategic Planning & ERP Im	239	239	0	0	0
10117-100311 JB Children's Justice Cente	4,553	0	0	0	4,553
10122-110850 Strategic Planning & ERP Im	1,774	1,774	0	0	0
10129-131100 HC - Health Care Services	18,450	18,450	0	0	0
10134-120800 Public Works	586	586	0	0	0
10134-130000 911 Agency	8,474	8,474	0	0	0
10210-120200 Development Services - PGM	572	572	0	0	0
10214-120200 Development Services - PGM	66,033	66,033	0	0	0
10215-120200 Development Services - PGM	537	537	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department Building Depreciation**

Receiving Department	Total	County Center	Main Courthouse	Courthouse, Annex Complex	700 Twiggs
10217-120200 Development Services - PGM	1,697	1,697	0	0	0
10219-120800 Public Works	427	427	0	0	0
10300-120030 Customer Service & Support	1,058	1,058	0	0	0
10300-120200 Development Services - PGM	3,593	3,593	0	0	0
10300-120800 Public Works	40,084	40,084	0	0	0
10300-120900 Real Estate & Facilities Se	3,743	3,743	0	0	0
10302-120800 Public Works	136	136	0	0	0
10600-801200 Civil Service Board	2,425	2,425	0	0	0
10770-110501 Affordable Housing	495	495	0	0	0
10771-110501 Affordable Housing	1,478	1,478	0	0	0
10773-110501 Affordable Housing	216	216	0	0	0
10775-110501 Affordable Housing	20	20	0	0	0
10777-110501 Affordable Housing	1	1	0	0	0
10784-110850 Strategic Planning & ERP Im	373	373	0	0	0
10803-110700 Economic Development	1,060	1,060	0	0	0
10900-132000 Library Services	1,498	0	1,498	0	0
10902-102301 Planning Commission	45,024	45,024	0	0	0
11202-130500 Aging Services	110	110	0	0	0
11208-130500 Aging Services	61	61	0	0	0
11210-130500 Aging Services	622	622	0	0	0
11212-130500 Aging Services	87	87	0	0	0
11216-130500 Aging Services	344	344	0	0	0
11223-131400 SS Social Services Div	64	64	0	0	0
11302-131400 SS Social Services Div	785	785	0	0	0
11304-131400 SS Social Services Div	48	48	0	0	0
11306-131400 SS Social Services Div	597	597	0	0	0
11308-131100 HC - Health Care Services	621	621	0	0	0
12359-120900 Real Estate & Facilities Se	964	964	0	0	0
12361-120900 Real Estate & Facilities Se	107	107	0	0	0
12365-110501 Affordable Housing	945	945	0	0	0
12366-110501 Affordable Housing	4,864	4,864	0	0	0
12367-110501 Affordable Housing	165	165	0	0	0
12368-110501 Affordable Housing	58	58	0	0	0
12373-110700 Economic Development	1,458	1,458	0	0	0
12470-130500 Aging Services	595	595	0	0	0
12471-130500 Aging Services	414	414	0	0	0
12473-130500 Aging Services	177	177	0	0	0
12474-130500 Aging Services	482	482	0	0	0
12475-130500 Aging Services	26	26	0	0	0
12477-130500 Aging Services	89	89	0	0	0
12478-130500 Aging Services	103	103	0	0	0
12479-130500 Aging Services	825	825	0	0	0
12492-131400 SS Social Services Div	588	588	0	0	0
12494-131400 SS Social Services Div	575	575	0	0	0
12495-131100 HC - Health Care Services	828	828	0	0	0
12597-100311 JB Children's Justice Cente	557	0	0	0	557
12772-110700 Economic Development	108	108	0	0	0
40003-120800 Public Works	9,395	9,395	0	0	0
40003-120900 Real Estate & Facilities Se	329	329	0	0	0
40010-120800 Public Works	923	923	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department Building Depreciation**

Receiving Department	Total	County Center	Main Courthouse	Courthouse, Annex Complex	700 Twiggs
40100-120010 Communications & Digital Me	1,075	1,075	0	0	0
40100-120200 Development Services - PGM	2,096	2,096	0	0	0
40100-120800 Public Works	112	112	0	0	0
40100-120900 Real Estate & Facilities Se	464	464	0	0	0
50100-110600 MB Management & Budget	1,563	1,563	0	0	0
Clerk of Courts	593,380	0	3,916	183,080	0
All Other	43,296	12,704	0	0	30,592
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>5,557,805</b>	<b>997,382</b>	<b>19,943</b>	<b>1,940,035</b>	<b>146,086</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department Building Depreciation**

Receiving Department	Courts, Edgecomb Building	Courthouse, Plant City	Brandon Regional Service Center	Other Buildings
00004-100002 Commissioners	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0
00004-100302 JB Court Administration	0	0	0	0
00004-100308 JB Facilities and Security	902,695	2,265	0	0
00004-101002 Property Appraiser Opns	0	0	173,225	0
00004-101201 Tax Collector	0	0	0	0
00004-101301 Law Enforcement	43,300	324	0	0
00004-101501 State Attorney Part I	0	225	0	0
00004-101601 Public Defender	0	186	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0
00004-110700 Economic Development	0	0	0	0
00004-110800 Info & Innov	0	0	0	1,445
00004-110850 Strategic Plan	0	0	0	0
00004-120001 Office of Community Affairs	0	0	0	0
00004-120010 Communications	0	0	0	0
00004-120030 Customer Service & Support	0	0	0	0
00004-120100 Human Resources	0	0	0	0
00004-120800 Public Works	0	0	0	0
00004-120900 Real Estate & Facilities	71,899	93	0	820,534
00004-130300 Consumer and Veteran Servic	0	0	31,784	0
00004-130500 Aging Services	0	0	0	0
00004-131100 HC - Health Care Services	0	0	0	0
00004-131400 SS Social Services Div	0	0	0	0
00004-131500 HM Homeless Services	0	0	0	0
00004-132250 Parks & Recreation -PR	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0
00004-167001 Guardian Ad-Litem	0	0	0	0
00051-110501 Affordable Housing	0	0	0	0
00051-120030 Customer Service & Support	0	0	0	0
00051-120200 Development Services - PGM	0	0	0	0
00051-120800 Public Works	0	0	0	0
00051-120900 Real Estate & Facilities Se	0	0	0	0
00051-132250 Parks & Recreation -PR	0	0	0	0
00101-101100 Supervisor of Elections	0	0	0	0
10110-110850 Strategic Planning & ERP Im	0	0	0	0
10117-100311 JB Children's Justice Cente	0	0	0	0
10122-110850 Strategic Planning & ERP Im	0	0	0	0
10129-131100 HC - Health Care Services	0	0	0	0
10134-120800 Public Works	0	0	0	0
10134-130000 911 Agency	0	0	0	0
10210-120200 Development Services - PGM	0	0	0	0
10214-120200 Development Services - PGM	0	0	0	0
10215-120200 Development Services - PGM	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department Building Depreciation**

Receiving Department	Courts, Edgecomb Building	Courthouse, Plant City	Brandon Regional Service Center	Other Buildings
10217-120200 Development Services - PGM	0	0	0	0
10219-120800 Public Works	0	0	0	0
10300-120030 Customer Service & Support	0	0	0	0
10300-120200 Development Services - PGM	0	0	0	0
10300-120800 Public Works	0	0	0	0
10300-120900 Real Estate & Facilities Se	0	0	0	0
10302-120800 Public Works	0	0	0	0
10600-801200 Civil Service Board	0	0	0	0
10770-110501 Affordable Housing	0	0	0	0
10771-110501 Affordable Housing	0	0	0	0
10773-110501 Affordable Housing	0	0	0	0
10775-110501 Affordable Housing	0	0	0	0
10777-110501 Affordable Housing	0	0	0	0
10784-110850 Strategic Planning & ERP Im	0	0	0	0
10803-110700 Economic Development	0	0	0	0
10900-132000 Library Services	0	0	0	0
10902-102301 Planning Commission	0	0	0	0
11202-130500 Aging Services	0	0	0	0
11208-130500 Aging Services	0	0	0	0
11210-130500 Aging Services	0	0	0	0
11212-130500 Aging Services	0	0	0	0
11216-130500 Aging Services	0	0	0	0
11223-131400 SS Social Services Div	0	0	0	0
11302-131400 SS Social Services Div	0	0	0	0
11304-131400 SS Social Services Div	0	0	0	0
11306-131400 SS Social Services Div	0	0	0	0
11308-131100 HC - Health Care Services	0	0	0	0
12359-120900 Real Estate & Facilities Se	0	0	0	0
12361-120900 Real Estate & Facilities Se	0	0	0	0
12365-110501 Affordable Housing	0	0	0	0
12366-110501 Affordable Housing	0	0	0	0
12367-110501 Affordable Housing	0	0	0	0
12368-110501 Affordable Housing	0	0	0	0
12373-110700 Economic Development	0	0	0	0
12470-130500 Aging Services	0	0	0	0
12471-130500 Aging Services	0	0	0	0
12473-130500 Aging Services	0	0	0	0
12474-130500 Aging Services	0	0	0	0
12475-130500 Aging Services	0	0	0	0
12477-130500 Aging Services	0	0	0	0
12478-130500 Aging Services	0	0	0	0
12479-130500 Aging Services	0	0	0	0
12492-131400 SS Social Services Div	0	0	0	0
12494-131400 SS Social Services Div	0	0	0	0
12495-131100 HC - Health Care Services	0	0	0	0
12597-100311 JB Children's Justice Cente	0	0	0	0
12772-110700 Economic Development	0	0	0	0
40003-120800 Public Works	0	0	0	0
40003-120900 Real Estate & Facilities Se	0	0	0	0
40010-120800 Public Works	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department Building Depreciation**

Receiving Department	Courts, Edgecomb Building	Courthouse, Plant City	Brandon Regional Service Center	Other Buildings
40100-120010 Communications & Digital Me	0	0	0	0
40100-120200 Development Services - PGM	0	0	0	0
40100-120800 Public Works	0	0	0	0
40100-120900 Real Estate & Facilities Se	0	0	0	0
50100-110600 MB Management & Budget	0	0	0	0
Clerk of Courts	213,392	843	182,889	9,260
All Other	0	0	0	0
Direct Bill	0	0	0	0
<b>Total</b>	<b>1,231,286</b>	<b>3,936</b>	<b>387,898</b>	<b>831,239</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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, 2018  
Schedule .2 - Costs To Be Allocated  
For Department Equipment Depreciation**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Cost Adjustments:				
YTD Depreciation	<u>1,982,906</u>			
Total Departmental Cost Adjustments:	<u>1,982,906</u>		1,982,906	
Total To Be Allocated:	<u>1,982,906</u>		1,982,906	<u>                    </u>



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	1,982,906	0	1,982,906
Functional Cost	1,982,906	0	1,982,906
<b>Allocation Step 1</b>			
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	1,982,906	0	1,982,906
<b>Allocation Step 2</b>			
2nd Allocation	0	0	0
<b>Total For Equipment Depreciation</b>			
Schedule .3 Total	1,982,906	0	1,982,906

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department Equipment Depreciation**

Activity - Equipment Depreciation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	124.66	0.006287	125		125		125
00004-100201 Legal Counsel & Admin	2,154.22	0.108640	2,154		2,154		2,154
00004-110002 Exec Mgmt/Adm	2,099.24	0.105867	2,099		2,099		2,099
00004-110600 Mgmt & Budget	2,635.21	0.132896	2,635		2,635		2,635
00004-110650 Procurement Svcs	1,326.41	0.066892	1,326		1,326		1,326
00004-110800 Info & Innov	1,880,114.43	94.816107	1,880,115		1,880,115		1,880,115
00004-120010 Communications	84,899.35	4.281562	84,899		84,899		84,899
00004-120100 Human Resources	5,833.83	0.294206	5,834		5,834		5,834
00004-13300X Opns & Leg Affairs	1,375.04	0.069345	1,375		1,375		1,375
00004-133100 Ent Sol & QA	2,343.75	0.118198	2,344		2,344		2,344
Schedule .4 Total for Equipment Depreciation	1,982,906.14	100.000000	1,982,906		1,982,906	0	1,982,906

Allocation Basis: Equipment Depreciation Expense Identified to Fund/Dept  
Allocation Source: FY18 Equipment Depreciation - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department Equipment Depreciation

Receiving Department	Total	Equipment Depreciation
00004-100101 Internal Auditor	125	125
00004-100201 Legal Counsel & Admin	2,154	2,154
00004-110002 Exec Mgmt/Adm	2,099	2,099
00004-110600 Mgmt & Budget	2,635	2,635
00004-110650 Procurement Svcs	1,326	1,326
00004-110800 Info & Innov	1,880,115	1,880,115
00004-120010 Communications	84,899	84,899
00004-120100 Human Resources	5,834	5,834
00004-13300X Opns & Leg Affairs	1,375	1,375
00004-133100 Ent Sol & QA	2,344	2,344
Direct Bill	0	0
Total	1,982,906	1,982,906

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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.

**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.

**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

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 00004-165000 Non-Departmental Allotments**

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 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, 2018  
Schedule .2 - Costs To Be Allocated  
For Department 00004-165000 Non-Dept Allot**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	8,813,775			8,813,775
Inbound Costs:				
00004-165000 Non-Dept Allot		19	19	
00004-110600 Mgmt & Budget		11,919	11,919	
00004-120100 Human Resources		1,065	1,065	
00004-133100 Ent Sol & QA		863	863	
C0003 Clerk - Board Svcs		55,056	55,056	
Total Allocated Additions:		<u>68,922</u>	<u>68,922</u>	68,922
Total To Be Allocated:	<u>8,813,775</u>	<u>68,922</u>		<u>8,882,697</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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>					
511001 Salaries of Elected Officials	17,692	0	0	0	0
512001 Salaries & Wages	0	0	0	0	0
512004 Cafeteria Plan Benefits	0	0	0	0	0
512005 Deferred Compensation	0	0	0	0	0
512011 Other Reg Pay	0	0	0	0	0
513002 Salaries of Temporary Employees	18,966	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)	92,820	0	0	0	0
521001 FICA/Medicare Taxes	2,764	0	0	0	0
522001 Florida Retirement System	8,849	0	0	0	0
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	2,165	0	0	0	0
523002 Short and Long Term Disability	235	0	0	0	0
523003 Employee Life Insurance	69	0	0	0	0
524001 Workers' Comp Assessments	1,162	0	0	0	0
525001 Unemployment Benefits	0	0	0	0	0
531260 Psychological & Psychiatric Servi	0	0	0	0	0
531360 Legal Services	17,134	0	0	0	0
531410 Attorney Fees (Fees Only)	297,956	0	0	0	0
531540 Information Technology Services	12,591	0	0	0	0
531870 Emergency Monitoring	32,629	0	0	0	0
531880 Homemaker Services	153,538	0	0	0	0
531900 Respite Care	39,000	0	0	0	0
531910 Personal Care Services	56,653	0	0	0	0
531930 Senior Nutrition Meal Services	272,447	0	0	0	0
531940 Chore Services	144	0	0	0	0
531960 Enhanced Chore Services	416	0	0	0	0
531970 Recording Expenses	8,737	0	0	0	0
531990 Other Professional Services	1,562,666	0	476,887	72,000	60,000
532010 Accounting and Auditing	(225,487)	0	0	0	0
534040 Pest Control Svcs Paid to Vendor	940	0	0	0	0
534990 Other Contractual Services	334,286	0	0	180,000	0
536020 Early Retiree Health Insurance Stipend	487,295	0	0	0	0
540007 Parking and Tolls	0	0	0	0	0
540010 Other Travel Expenses	148,000	0	0	0	0
541001 Telecommunications Services	1,619	0	0	0	0
541002 Telephone Equipment/Service	8,687	0	0	0	0
542070 Postage & Freight Services-General	308,954	0	0	0	0
543093 Solid Waste/Garbage Collection Service	232	0	0	0	0
544007 Rental Of Generators	5,921	0	0	0	0
544008 Rental Of Vehicles	41,937	0	0	0	0
545001 Commercial Insurance Premiums	855,200	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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-165000 Non-Dept Allot**

	Total	G&A	Performance Audits	Intergovt Representation	Strategic Planning
547001 Printing And Binding	9,752	0	0	0	0
549280 Information & Evidence Gathering Expense	0	0	0	0	0
549300 Legal Advertising	34,704	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	415,685	0	0	0	0
551001 Office Supplies & Minor Office Equipment	37,118	0	0	0	0
551020 Computer Software/Hardware Upgrades	28,180	0	0	0	0
552001 General oper supplies & minor equ	416,499	0	0	0	0
552009 Vehicle Fuel Purchases	1,277	0	0	0	0
552021 Tools & Minor Equipment	3,944	0	0	0	0
552071 Personal Care Prod - Hygiene	40,400	0	0	0	0
552073 Personal Care Products - Equip	19,095	0	0	0	0
552092 Discounts Taken (Default Only)	(21)	0	0	0	0
552093 P-card Expenses Clearing (Default Only)	(83,288)	0	0	0	0
552120 Uniforms & Safety Apparel	8,791	0	0	0	0
552150 Chemicals & Medical Supplies	3,619	0	0	0	0
554001 Memberships & Dues	141,714	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555050 Employee Tuition Reimbursement	31,139	0	0	0	0
555053 Training - Registration	0	0	0	0	0
564001 Office Equipment & Furniture	9,184	0	0	0	0
564020 Computer Equipment	506,327	0	0	0	0
564021 Computer-Related Equip	3,447	0	0	0	0
564990 Other Equipment	247,670	0	0	0	0
565201 Non-Infrastructure Facilities - Project Construction	130	0	0	0	0
565401 Non-Infrastructure Facilities - Installed Equipment	54,814	0	0	0	0
581001 City Of Tampa	0	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0	0
581990 Other Government Agencies	200,000	0	0	0	0
582001 Youth Serving Organizations	0	0	0	0	0
582020 Community Services Organizations	648,677	0	0	0	0
582990 Other Non Profit Organizations	568,400	0	0	0	0
583300 Rent Or Rental Subsidy Assistance (Pd To Vendor)	33,000	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
596001 Salary & Benefits-Sheriff	867,301	0	0	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	8,813,775				
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Functional Cost</b>	8,813,775	0	476,887	252,000	60,000
<b>Allocation Step 1</b>					
Reallocate Admin Costs		0	0	0	0



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-165000 Non-Dept Allot**

	Total	G&A	Performance Audits	Intergovt Representation	Strategic Planning
Unallocated Costs	(5,245,203)	0	0	0	0
1st Allocation	3,568,572	0	476,887	252,000	60,000
<b>Allocation Step 2</b>					
Inbound - All Others	68,922	68,922	0	0	0
Reallocate Admin Costs		(68,922)	3,727	1,969	466
Unallocated Costs	(41,043)	0	0	0	0
2nd Allocation	27,879	0	3,727	1,969	466
<b>Total For 00004-165000 Non-Dept Allot</b>					
Schedule .3 Total	3,596,451	0	480,614	253,969	60,466

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-165000 Non-Dept Allot**

	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties	Other Costs County Atty	Other Costs Real Estate
<b>Other Expense &amp; Cost</b>					
511001 Salaries of Elected Officials	0	0	0	0	0
512001 Salaries & Wages	0	0	0	0	0
512004 Cafeteria Plan Benefits	0	0	0	0	0
512005 Deferred Compensation	0	0	0	0	0
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
523002 Short and Long Term Disability	0	0	0	0	0
523003 Employee Life Insurance	0	0	0	0	0
524001 Workers' Comp Assessments	0	0	0	0	0
525001 Unemployment Benefits	0	0	0	0	0
531260 Psychological & Psychiatric Servi	0	0	0	0	0
531360 Legal Services	0	0	0	17,134	0
531410 Attorney Fees (Fees Only)	0	0	0	297,956	0
531540 Information Technology Services	0	0	0	0	0
531870 Emergency Monitoring	0	0	0	0	0
531880 Homemaker Services	0	0	0	0	0
531900 Respite Care	0	0	0	0	0
531910 Personal Care Services	0	0	0	0	0
531930 Senior Nutrition Meal Services	0	0	0	0	0
531940 Chore Services	0	0	0	0	0
531960 Enhanced Chore Services	0	0	0	0	0
531970 Recording Expenses	0	0	0	1,193	0
531990 Other Professional Services	0	0	0	0	12,250
532010 Accounting and Auditing	0	0	0	0	0
534040 Pest Control Svcs Paid to Vendor	0	0	0	0	0
534990 Other Contractual Services	81,849	(199,255)	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
543093 Solid Waste/Garbage Collection Service	0	0	0	0	0
544007 Rental Of Generators	0	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	855,113
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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	Other Costs County Atty	Other Costs Real Estate
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	33,537	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 Equipment	0	0	0	0	0
551020 Computer Software/Hardware Upgrades	0	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
552009 Vehicle Fuel Purchases	0	0	0	0	0
552021 Tools & Minor Equipment	0	0	0	0	0
552071 Personal Care Prod - Hygiene	0	0	0	0	0
552073 Personal Care Products - Equip	0	0	0	0	0
552092 Discounts Taken (Default Only)	0	0	0	0	0
552093 P-card Expenses Clearing (Default Only)	0	0	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0	0
552150 Chemicals & Medical Supplies	0	0	0	0	0
554001 Memberships & Dues	0	0	141,714	0	0
554012 Subscriptions	0	0	0	0	0
555050 Employee Tuition Reimbursement	0	0	0	0	0
555053 Training - Registration	0	0	0	0	0
564001 Office Equipment & Furniture	0	0	0	0	0
564020 Computer Equipment	0	0	0	0	0
564021 Computer-Related Equip	0	0	0	0	0
564990 Other Equipment	0	0	0	0	0
565201 Non-Infrastructure Facilities - Project Construction	0	0	0	0	0
565401 Non-Infrastructure Facilities - Installed 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
583300 Rent Or Rental Subsidy Assistance (Pd To Vendor)	0	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
596001 Salary & Benefits-Sheriff	0	867,301	0	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement					
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Functional Cost</b>	<b>81,849</b>	<b>668,046</b>	<b>141,714</b>	<b>349,820</b>	<b>867,363</b>
<b>Allocation Step 1</b>					
Reallocate Admin Costs	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-165000 Non-Dept Allot**

	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties	Other Costs County Atty	Other Costs Real Estate
Unallocated Costs	0	0	0	0	0
1st Allocation	81,849	668,046	141,714	349,820	867,363
<b>Allocation Step 2</b>					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	638	5,220	1,105	2,734	6,780
Unallocated Costs	0	0	0	0	0
2nd Allocation	638	5,220	1,105	2,734	6,780
<b>Total For 00004-165000 Non-Dept Allot</b>					
Schedule .3 Total	82,487	673,266	142,819	352,554	874,143

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-165000 Non-Dept Allot**

	Other Costs RE - County Courthouse	Other Costs RE - Courthouse Annex	Other Costs RE - Generator House	Other Costs RE - Edgecomb	Other Costs RE - Plant City
<b>Other Expense &amp; Cost</b>					
511001 Salaries of Elected Officials	0	0	0	0	0
512001 Salaries & Wages	0	0	0	0	0
512004 Cafeteria Plan Benefits	0	0	0	0	0
512005 Deferred Compensation	0	0	0	0	0
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
523002 Short and Long Term Disability	0	0	0	0	0
523003 Employee Life Insurance	0	0	0	0	0
524001 Workers' Comp Assessments	0	0	0	0	0
525001 Unemployment Benefits	0	0	0	0	0
531260 Psychological & Psychiatric Servi	0	0	0	0	0
531360 Legal Services	0	0	0	0	0
531410 Attorney Fees (Fees Only)	0	0	0	0	0
531540 Information Technology Services	0	0	0	0	0
531870 Emergency Monitoring	0	0	0	0	0
531880 Homemaker Services	0	0	0	0	0
531900 Respite Care	0	0	0	0	0
531910 Personal Care Services	0	0	0	0	0
531930 Senior Nutrition Meal Services	0	0	0	0	0
531940 Chore Services	0	0	0	0	0
531960 Enhanced Chore Services	0	0	0	0	0
531970 Recording Expenses	0	0	0	0	0
531990 Other Professional Services	0	0	0	0	0
532010 Accounting and Auditing	0	0	0	0	0
534040 Pest Control Svcs Paid to Vendor	0	0	0	0	0
534990 Other Contractual Services	0	0	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
543093 Solid Waste/Garbage Collection Service	0	0	0	0	0
544007 Rental Of Generators	0	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546990 Other Repair & Maintenance Servic	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-165000 Non-Dept Allot**

	Other Costs RE - County Courthouse	Other Costs RE - Courthouse Annex	Other Costs RE - Generator House	Other Costs RE - Edgecomb	Other Costs RE - Plant City
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 Equipment	0	0	0	0	0
551020 Computer Software/Hardware Upgrades	0	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
552009 Vehicle Fuel Purchases	0	0	0	0	0
552021 Tools & Minor Equipment	0	0	0	0	0
552071 Personal Care Prod - Hygiene	0	0	0	0	0
552073 Personal Care Products - Equip	0	0	0	0	0
552092 Discounts Taken (Default Only)	0	0	0	0	0
552093 P-card Expenses Clearing (Default Only)	0	0	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0	0
552150 Chemicals & Medical Supplies	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555050 Employee Tuition Reimbursement	0	0	0	0	0
555053 Training - Registration	0	0	0	0	0
564001 Office Equipment & Furniture	0	0	0	0	0
564020 Computer Equipment	0	0	0	0	0
564021 Computer-Related Equip	0	0	0	0	0
564990 Other Equipment	0	0	0	0	0
565201 Non-Infrastructure Facilities - Project Construction	0	0	0	0	0
565401 Non-Infrastructure Facilities - Installed 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
583300 Rent Or Rental Subsidy Assistance (Pd To Vendor)	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>					
Expenditures Per Financial Statement					
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	0	0	0	0	0
<b>Allocation Step 1</b>					
Reallocate Admin Costs	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-165000 Non-Dept Allot**

	Other Costs RE - County Courthouse	Other Costs RE - Courthouse Annex	Other Costs RE - Generator House	Other Costs RE - Edgecomb	Other Costs RE - Plant City
Unallocated Costs	0	0	0	0	0
1st Allocation	0	0	0	0	0
<b>Allocation Step 2</b>					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	0	0	0	0	0
<b>Total For 00004-165000 Non-Dept Allot</b>					
Schedule .3 Total	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-165000 Non-Dept Allot**

	Other Costs Mgmt and Budget	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
<b>Other Expense &amp; Cost</b>					
511001 Salaries of Elected Officials	0	0	0	0	0
512001 Salaries & Wages	0	0	0	0	0
512004 Cafeteria Plan Benefits	0	0	0	0	0
512005 Deferred Compensation	0	0	0	0	0
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
523002 Short and Long Term Disability	0	0	0	0	0
523003 Employee Life Insurance	0	0	0	0	0
524001 Workers' Comp Assessments	0	0	0	0	0
525001 Unemployment Benefits	0	0	0	0	0
531260 Psychological & Psychiatric Servi	0	0	0	0	0
531360 Legal Services	0	0	0	0	0
531410 Attorney Fees (Fees Only)	0	0	0	0	0
531540 Information Technology Services	0	0	0	0	0
531870 Emergency Monitoring	0	0	0	0	0
531880 Homemaker Services	0	0	0	0	0
531900 Respite Care	0	0	0	0	0
531910 Personal Care Services	0	0	0	0	0
531930 Senior Nutrition Meal Services	0	0	0	0	0
531940 Chore Services	0	0	0	0	0
531960 Enhanced Chore Services	0	0	0	0	0
531970 Recording Expenses	0	0	0	0	0
531990 Other Professional Services	25,000	111,789	0	0	16,269
532010 Accounting and Auditing	0	0	0	0	0
534040 Pest Control Svcs Paid to Vendor	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
536020 Early Retiree Health Insurance Stipend	0	0	487,295	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
543093 Solid Waste/Garbage Collection Service	0	0	0	0	0
544007 Rental Of Generators	0	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546990 Other Repair & Maintenance Servic	0	0	0	0	0



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-165000 Non-Dept Allot**

	Other Costs Mgmt and Budget	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
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 Equipment	0	0	0	0	0
551020 Computer Software/Hardware Upgrades	0	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
552009 Vehicle Fuel Purchases	0	0	0	0	0
552021 Tools & Minor Equipment	0	0	0	0	0
552071 Personal Care Prod - Hygiene	0	0	0	0	0
552073 Personal Care Products - Equip	0	0	0	0	0
552092 Discounts Taken (Default Only)	0	0	0	0	0
552093 P-card Expenses Clearing (Default Only)	0	0	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0	0
552150 Chemicals & Medical Supplies	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555050 Employee Tuition Reimbursement	0	0	0	30,540	0
555053 Training - Registration	0	0	0	0	0
564001 Office Equipment & Furniture	0	0	0	0	0
564020 Computer Equipment	0	0	0	0	0
564021 Computer-Related Equip	0	0	0	0	0
564990 Other Equipment	0	0	0	0	0
565201 Non-Infrastructure Facilities - Project Construction	0	0	0	0	0
565401 Non-Infrastructure Facilities - Installed 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
583300 Rent Or Rental Subsidy Assistance (Pd To Vendor)	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>					
Expenditures Per Financial Statement					
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Functional Cost</b>	25,000	111,789	487,295	30,540	16,269
<b>Allocation Step 1</b>					
Reallocate Admin Costs	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-165000 Non-Dept Allot**

	Other Costs Mgmt and Budget	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
Unallocated Costs	0	0	0	0	0
1st Allocation	25,000	111,789	487,295	30,540	16,269
<b>Allocation Step 2</b>					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	195	874	3,805	239	127
Unallocated Costs	0	0	0	0	0
2nd Allocation	195	874	3,805	239	127
<b>Total For 00004-165000 Non-Dept Allot</b>					
Schedule .3 Total	25,195	112,663	491,100	30,779	16,396

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-165000 Non-Dept Allot**

Other Costs\*\*

Other Expense & Cost	-----
511001 Salaries of Elected Officials	17,692
512001 Salaries & Wages	0
512004 Cafeteria Plan Benefits	0
512005 Deferred Compensation	0
512011 Other Reg Pay	0
513002 Salaries of Temporary Employees	18,966
514001 Overtime Pay	0
515001 Other Special Pay	0
515006 Other Special Pay - Allotments (LA)	92,820
521001 FICA/Medicare Taxes	2,764
522001 Florida Retirement System	8,849
522002 Other Retirement Plans	0
523001 Health Insurance	2,165
523002 Short and Long Term Disability	235
523003 Employee Life Insurance	69
524001 Workers' Comp Assessments	1,162
525001 Unemployment Benefits	0
531260 Psychological & Psychiatric Servi	0
531360 Legal Services	0
531410 Attorney Fees (Fees Only)	0
531540 Information Technology Services	12,591
531870 Emergency Monitoring	32,629
531880 Homemaker Services	153,538
531900 Respite Care	39,000
531910 Personal Care Services	56,653
531930 Senior Nutrition Meal Services	272,447
531940 Chore Services	144
531960 Enhanced Chore Services	416
531970 Recording Expenses	7,544
531990 Other Professional Services	788,471
532010 Accounting and Auditing	(225,487)
534040 Pest Control Svcs Paid to Vendor	940
534990 Other Contractual Services	271,692
536020 Early Retiree Health Insurance Stipend	0
540007 Parking and Tolls	0
540010 Other Travel Expenses	148,000
541001 Telecommunications Services	1,619
541002 Telephone Equipment/Service	8,687
542070 Postage & Freight Services-General	308,954
543093 Solid Waste/Garbage Collection Service	232
544007 Rental Of Generators	5,921
544008 Rental Of Vehicles	41,937
545001 Commercial Insurance Premiums	87
545990 Other Insurance & Bonds	0
546001 Maintenance - Building/Facility	0
546990 Other Repair & Maintenance Servic	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-165000 Non-Dept Allot**

Other Costs\*\*

<hr/>	
547001 Printing And Binding	9,752
549280 Information & Evidence Gathering Expense	0
549300 Legal Advertising	1,167
549390 Non-Ad Valorem Assessment For Spe	0
549970 Cash Over/Short	0
549990 Other Miscellaneous Expenses	415,685
551001 Office Supplies & Minor Office Equipment	37,118
551020 Computer Software/Hardware Upgrades	28,180
552001 General oper supplies & minor equ	416,499
552009 Vehicle Fuel Purchases	1,277
552021 Tools & Minor Equipment	3,944
552071 Personal Care Prod - Hygiene	40,400
552073 Personal Care Products - Equip	19,095
552092 Discounts Taken (Default Only)	(21)
552093 P-card Expenses Clearing (Default Only)	(83,288)
552120 Uniforms & Safety Apparel	8,791
552150 Chemicals & Medical Supplies	3,619
554001 Memberships & Dues	0
554012 Subscriptions	0
555050 Employee Tuition Reimbursement	599
555053 Training - Registration	0
564001 Office Equipment & Furniture	9,184
564020 Computer Equipment	506,327
564021 Computer-Related Equip	3,447
564990 Other Equipment	247,670
565201 Non-Infrastructure Facilities - Project Construction	130
565401 Non-Infrastructure Facilities - Installed Equipment	54,814
581001 City Of Tampa	0
581160 Hillsborough County Sheriff	0
581990 Other Government Agencies	200,000
582001 Youth Serving Organizations	0
582020 Community Services Organizations	648,677
582990 Other Non Profit Organzations	568,400
583300 Rent Or Rental Subsidy Assistance (Pd To Vendor)	33,000
583990 Other Grants & Aids - Taxable	0
596001 Salary & Benefits-Sheriff	0

Departmental Total  
-----  
Expenditures Per Financial Statement

Deductions  
-----  
\*Total Disallowed Costs

Functional Cost 5,245,203

Allocation Step 1  
-----  
Reallocate Admin Costs

0

0

HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-165000 Non-Dept Allot

	Other Costs**
<hr/>	
Unallocated Costs	(5,245,203)
1st Allocation	0
Allocation Step 2	
<hr/>	
Inbound - All Others	0
Reallocate Admin Costs	41,043
Unallocated Costs	(41,043)
2nd Allocation	0
Total For 00004-165000 Non-Dept Allot	
<hr/>	
Schedule .3 Total	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	476,887		476,887	3,727	480,614
Schedule .4 Total for Performance Audits	100	100.000000	476,887		476,887	3,727	480,614

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, 2018  
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	252,000		252,000	1,969	253,969
Schedule .4 Total for Intergovt Representation	100	100.000000	252,000		252,000	1,969	253,969

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, 2018  
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	60,000		60,000	466	60,466
Schedule .4 Total for Strategic Planning	100	100.000000	60,000		60,000	466	60,466

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, 2018  
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	81,849		81,849	638	82,487
Schedule .4 Total for Clerk's Armed Guard Svcs	100	100.000000	81,849		81,849	638	82,487

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, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-165000 Non-Departmental Allotments**

Activity - County Center Security

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	8,731.00	2.792892	18,658		18,658	145	18,803
00004-100101 Internal Auditor	847.00	0.270940	1,810		1,810	13	1,823
00004-100201 Legal Counsel & Admin	14,528.00	4.647250	31,046		31,046	242	31,288
00004-101002 Property Appraiser Opns	20,884.00	6.680422	44,628		44,628	347	44,975
00004-101201 Tax Collector	20,223.00	6.468979	43,216		43,216	335	43,551
00004-101701 Clerk of Court - CCC	41,619.00	13.313179	88,938		88,938	762	89,700
00004-110002 Exec Mgmt/Adm	3,027.00	0.968284	6,469		6,469	49	6,518
00004-110600 Mgmt & Budget	4,298.00	1.374854	9,185		9,185	70	9,255
00004-110650 Procurement Svcs	6,040.00	1.932089	12,907		12,907	102	13,009
00004-110700 Economic Development	5,514.99	1.764148	11,785		11,785	91	11,876
00004-110800 Info & Innov	19,451.00	6.222030	41,566		41,566	323	41,889
00004-110850 Strategic Plan	1,423.03	0.455202	3,041		3,041	22	3,063
00004-120001 Office of Community Affairs	360.00	0.115158	769		769	6	775
00004-120010 Communications	12,022.14	3.845670	25,691		25,691	200	25,891
00004-120030 Customer Service & Support	214.56	0.068634	459		459	4	463
00004-120100 Human Resources	17,911.00	5.729412	38,275		38,275	298	38,573
00004-120800 Public Works	943.98	0.301962	2,017		2,017	14	2,031
00004-120900 Real Estate & Facilities	13,638.33	4.362660	29,145		29,145	227	29,372
00004-130500 Aging Services	2,995.97	0.958358	6,402		6,402	49	6,451
00004-131100 HC - Health Care Services	118.86	0.038021	254		254	1	255
00004-131400 SS Social Services Div	1,854.80	0.593318	3,964		3,964	28	3,992
00004-131500 HM Homeless Services	3,733.00	1.194121	7,977		7,977	61	8,038
00004-132250 Parks & Recreation -PR	60.63	0.019394	130		130	1	131
00004-13300X Opns & Leg Affairs	368.00	0.117717	786		786	6	792
00004-133100 Ent Sol & QA	5,783.00	1.849879	12,358		12,358	96	12,454
00051-110501 Affordable Housing	734.86	0.235069	1,570		1,570	11	1,581
00051-120030 Customer Service & Support	927.72	0.296761	1,982		1,982	14	1,996
00051-120200 Development Services - PGM	10,814.24	3.459284	23,110		23,110	181	23,291
00051-120800 Public Works	8,905.39	2.848676	19,030		19,030	148	19,178
00051-120900 Real Estate & Facilities Se	275.28	0.088057	588		588	4	592
00051-132250 Parks & Recreation -PR	971.37	0.310724	2,076		2,076	15	2,091
00101-101100 Supervisor of Elections	6,959.00	2.226061	14,871		14,871	117	14,988
10110-110850 Strategic Planning & ERP Im	74.92	0.023966	160		160	1	161
10122-110850 Strategic Planning & ERP Im	556.00	0.177855	1,188		1,188	8	1,196
10129-131100 HC - Health Care Services	5,782.93	1.849857	12,358		12,358	96	12,454
10134-120800 Public Works	183.70	0.058762	393		393	2	395
10134-130000 911 Agency	2,656.00	0.849607	5,676		5,676	43	5,719
10210-120200 Development Services - PGM	179.22	0.057329	383		383	2	385
10214-120200 Development Services - PGM	20,697.13	6.620645	44,229		44,229	344	44,573
10215-120200 Development Services - PGM	168.27	0.053827	360		360	2	362
10217-120200 Development Services - PGM	531.97	0.170168	1,137		1,137	8	1,145
10219-120800 Public Works	133.99	0.042861	286		286	2	288
10300-120030 Customer Service & Support	331.72	0.106111	709		709	5	714
10300-120200 Development Services - PGM	1,126.23	0.360261	2,407		2,407	17	2,424
10300-120800 Public Works	12,563.89	4.018966	26,849		26,849	208	27,057

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
10300-120900 Real Estate & Facilities Se	1,173.11	0.375257	2,507		2,507	18	2,525
10302-120800 Public Works	42.72	0.013665	91		91	1	92
10600-801200 Civil Service Board	760.00	0.243111	1,624		1,624	12	1,636
10770-110501 Affordable Housing	155.29	0.049675	332		332	2	334
10771-110501 Affordable Housing	463.34	0.148214	990		990	7	997
10773-110501 Affordable Housing	67.58	0.021618	144		144	1	145
10775-110501 Affordable Housing	6.32	0.002022	14		14		14
10777-110501 Affordable Housing	0.33	0.000106	1		1		1
10784-110850 Strategic Planning & ERP Im	117.05	0.037442	250		250	1	251
10803-110700 Economic Development	332.37	0.106319	710		710	5	715
10902-102301 Planning Commission	14,112.00	4.514179	30,157		30,157	236	30,393
11202-130500 Aging Services	34.39	0.011001	73		73		73
11208-130500 Aging Services	18.99	0.006075	41		41		41
11210-130500 Aging Services	194.92	0.062351	417		417	3	420
11212-130500 Aging Services	27.33	0.008742	58		58		58
11216-130500 Aging Services	107.74	0.034464	230		230	1	231
11223-131400 SS Social Services Div	20.12	0.006436	43		43		43
11302-131400 SS Social Services Div	246.20	0.078755	526		526	4	530
11304-131400 SS Social Services Div	15.11	0.004833	32		32		32
11306-131400 SS Social Services Div	187.22	0.059888	400		400	2	402
11308-131100 HC - Health Care Services	194.53	0.062227	416		416	3	419
12359-120900 Real Estate & Facilities Se	302.17	0.096659	646		646	5	651
12361-120900 Real Estate & Facilities Se	33.58	0.010742	72		72		72
12365-110501 Affordable Housing	296.04	0.094698	633		633	5	638
12366-110501 Affordable Housing	1,524.40	0.487629	3,258		3,258	23	3,281
12367-110501 Affordable Housing	51.61	0.016509	110		110	1	111
12368-110501 Affordable Housing	18.23	0.005831	39		39		39
12373-110700 Economic Development	456.90	0.146154	976		976	7	983
12470-130500 Aging Services	186.56	0.059677	399		399	2	401
12471-130500 Aging Services	129.90	0.041553	278		278	2	280
12473-130500 Aging Services	55.36	0.017709	118		118	1	119
12474-130500 Aging Services	151.02	0.048309	323		323	2	325
12475-130500 Aging Services	8.18	0.002617	17		17		17
12477-130500 Aging Services	27.79	0.008890	59		59		59
12478-130500 Aging Services	32.41	0.010367	69		69		69
12479-130500 Aging Services	258.45	0.082674	552		552	4	556
12492-131400 SS Social Services Div	184.43	0.058996	394		394	2	396
12494-131400 SS Social Services Div	180.11	0.057614	385		385	2	387
12495-131100 HC - Health Care Services	259.68	0.083067	555		555	4	559
12772-110700 Economic Development	33.75	0.010796	72		72		72
40003-120800 Public Works	2,944.64	0.941938	6,293		6,293	48	6,341
40003-120900 Real Estate & Facilities Se	103.09	0.032977	220		220	1	221
40010-120800 Public Works	289.42	0.092580	618		618	5	623
40100-120010 Communications & Digital Me	336.86	0.107756	720		720	5	725
40100-120200 Development Services - PGM	656.94	0.210143	1,404		1,404	10	1,414
40100-120800 Public Works	35.26	0.011279	75		75		75
40100-120900 Real Estate & Facilities Se	145.43	0.046520	311		311	2	313

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
50100-110600 MB Management & Budget	490.00	0.156742	1,047		1,047	7	1,054
All Other	3,982.00	1.273771	8,509		8,509	66	8,575
Schedule .4 Total for County Center Security	312,614.99	99.999997	668,046		668,046	5,220	673,266

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, 2018  
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	141,714		141,714	1,105	142,819
Schedule .4 Total for National & Florida Assn Counties	100	100.000000	141,714		141,714	1,105	142,819

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, 2018  
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	349,820		349,820	2,734	352,554
Schedule .4 Total for Other Costs County Atty	100	100.000000	349,820		349,820	2,734	352,554

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, 2018  
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	867,363		867,363	6,780	874,143
Schedule .4 Total for Other Costs Real Estate	100	100.000000	867,363		867,363	6,780	874,143

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, 2018  
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
	0	0.000000					0
Schedule .4 Total for Other Costs RE - County Courthouse	0	0.000000	0		0	0	0

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, 2018  
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
	0	0.000000					0
Schedule .4 Total for Other Costs RE - Courthouse Annex	0	0.000000	0		0	0	0

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, 2018  
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
	0	0.000000					0
Schedule .4 Total for Other Costs RE - Generator House	0	0.000000	0		0	0	0

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, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-165000 Non-Departmental Allotments**

Activity - Other Costs RE - Edgecomb

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
	0	0.000000					0
Schedule .4 Total for Other Costs RE - Edgecomb	0	0.000000	0		0	0	0

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, 2018  
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
	0	0.000000					0
Schedule .4 Total for Other Costs RE - Plant City Courthouse	0	0.000000	0		0	0	0

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, 2018  
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	195	25,195
Schedule .4 Total for Other Costs Mgmt and Budget	100	100.000000	25,000		25,000	195	25,195

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, 2018  
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	111,789		111,789	874	112,663
Schedule .4 Total for Other Costs Human Res	100	100.000000	111,789		111,789	874	112,663

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, 2018  
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
00004-165000 Non-Dept Allot	2,165.21	0.003946	19		19		19
00004-100002 Commissioners	258,971.44	0.471910	2,300		2,300	17	2,317
00004-100101 Internal Auditor	25,523.63	0.046510	227		227	1	228
00004-100201 Legal Counsel & Admin	652,352.31	1.188748	5,793		5,793	44	5,837
00004-100203 Public Records	10,318.18	0.018802	92		92	1	93
00004-100302 JB Court Administration	148,838.83	0.271221	1,322		1,322	10	1,332
00004-100305 JB Court Technology	1,031.81	0.001880	9		9		9
00004-100308 JB Facilities and Security	88,736.10	0.161699	788		788	6	794
00004-101551 State Attorney Part II (Vic	272,655.89	0.496847	2,421		2,421	17	2,438
00004-102050 Environmental Protection Co	1,063,934.10	1.938753	9,447		9,447	73	9,520
00004-102551 Soil & Water BOCC-Funded Op	6,706.70	0.012221	60		60		60
00004-110002 Exec Mgmt/Adm	137,217.46	0.250044	1,218		1,218	9	1,227
00004-110600 Mgmt & Budget	258,587.93	0.471212	2,296		2,296	17	2,313
00004-110650 Procurement Svcs	272,356.14	0.496301	2,418		2,418	17	2,435
00004-110700 Economic Development	174,672.62	0.318297	1,551		1,551	11	1,562
00004-110800 Info & Innov	1,160,016.67	2.113839	10,301		10,301	80	10,381
00004-120001 Office of Community Affairs	57,678.21	0.105104	512		512	4	516
00004-120010 Communications	336,843.36	0.613812	2,991		2,991	22	3,013
00004-120030 Customer Service & Support	20,120.20	0.036664	179		179	1	180
00004-120100 Human Resources	402,476.21	0.733412	3,574		3,574	25	3,599
00004-120800 Public Works	324,763.84	0.591801	2,884		2,884	21	2,905
00004-120900 Real Estate & Facilities	1,481,926.06	2.700438	13,159		13,159	103	13,262
00004-130020 Pet Resources	819,160.54	1.492714	7,274		7,274	55	7,329
00004-130100 Extension Services	102,832.63	0.187387	913		913	6	919
00004-130150 Sunshine Line Dept. SL	298,335.86	0.543642	2,649		2,649	19	2,668
00004-130210 CS Children's Services	445,319.09	0.811482	3,954		3,954	28	3,982
00004-130300 Consumer and Veteran Servic	299,083.76	0.545005	2,656		2,656	19	2,675
00004-130500 Aging Services	1,067,465.77	1.945188	9,479		9,479	73	9,552
00004-131100 HC - Health Care Services	7,996.45	0.014572	71		71		71
00004-131400 SS Social Services Div	503,247.96	0.917043	4,469		4,469	34	4,503
00004-131500 HM Homeless Services	93,965.78	0.171229	834		834	6	840
00004-131600 FR Fire Rescue	130,040.91	0.236967	1,155		1,155	8	1,163
00004-132200 Medical Examiner	351,848.14	0.641155	3,124		3,124	22	3,146
00004-132250 Parks & Recreation -PR	82,195.24	0.149780	730		730	5	735
00004-132252 Conservation & Environmenta	1,197,931.56	2.182929	10,637		10,637	82	10,719
00004-13300X Opns & Leg Affairs	101,092.08	0.184215	898		898	6	904
00004-133100 Ent Sol & QA	214,874.94	0.391556	1,908		1,908	13	1,921
00004-167001 Guardian Ad-Litem	20,636.35	0.037605	183		183	1	184
00051-110501 Affordable Housing	41,014.61	0.074739	364		364	2	366
00051-120030 Customer Service & Support	136,760.78	0.249212	1,214		1,214	9	1,223
00051-120151 Code Enforcement	318,365.23	0.580141	2,827		2,827	20	2,847
00051-120200 Development Services - PGM	743,807.52	1.355402	6,605		6,605	50	6,655
00051-120800 Public Works	1,260,066.90	2.296155	11,189		11,189	86	11,275
00051-120900 Real Estate & Facilities Se	24,247.64	0.044185	215		215	1	216
00051-130300 Consumer and Veteran Servic	73,516.96	0.133966	653		653	5	658
00051-131600 FR Fire Rescue	13,090,012.39	23.853263	116,234		116,234	1,005	117,239
00051-132250 Parks & Recreation -PR	1,284,507.99	2.340693	11,406		11,406	87	11,493

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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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	127,944.63	0.233147	1,136		1,136	8	1,144
00101-101100 Supervisor of Elections	300,387.37	0.547381	2,667		2,667	19	2,686
10117-100311 JB Children's Justice Cente	62,682.66	0.114223	557		557	4	561
10117-100313 JB Drug Court FS796.07 (6)	85,382.56	0.155588	758		758	5	763
10117-100314 JB Elder Justice Center	33,534.02	0.061107	298		298	2	300
10117-100315 JB Community Mediation	42,820.22	0.078029	380		380	2	382
10119-100310 JB Juvenile Diversion/Teen	137,747.28	0.251010	1,223		1,223	9	1,232
10120-100305 JB Court Technology	65,520.11	0.119394	582		582	4	586
10122-110600 MB Management & Budget	35,210.76	0.064163	313		313	2	315
10127-102050 Environmental Protection Co	104,001.30	0.189516	924		924	6	930
10129-110800 Info & Tech Svcs	32,244.25	0.058757	286		286	2	288
10129-131100 HC - Health Care Services	636,721.04	1.160264	5,654		5,654	43	5,697
10134-120800 Public Works	61,908.72	0.112813	550		550	4	554
10134-130000 911 Agency	13,413.66	0.024443	119		119	1	120
10134-131600 FR Fire Rescue	62,940.55	0.114693	559		559	4	563
10147-130300 Consumer and Veteran Servic	5,674.90	0.010341	50		50		50
10210-120200 Development Services - PGM	13,413.66	0.024443	119		119	1	120
10214-110800 Information & Innovation Of	2,579.52	0.004701	23		23		23
10214-120200 Development Services - PGM	1,267,901.43	2.310432	11,259		11,259	86	11,345
10215-120200 Development Services - PGM	6,706.70	0.012221	60		60		60
10217-102050 Environmental Protection Co	39,704.28	0.072351	353		353	2	355
10217-120200 Development Services - PGM	33,018.11	0.060167	293		293	2	295
10217-132252 Conservation & Environmenta	30,902.36	0.056312	274		274	2	276
10219-120800 Public Works	39,724.94	0.072389	353		353	2	355
10300-110800 Information & Innovation Of	10,060.27	0.018332	89		89	1	90
10300-120030 Customer Service & Support	85,756.58	0.156270	761		761	5	766
10300-120200 Development Services - PGM	49,269.03	0.089780	437		437	4	441
10300-120800 Public Works	3,627,520.42	6.610245	32,211		32,211	251	32,462
10300-120900 Real Estate & Facilities Se	89,431.97	0.162967	794		794	6	800
10302-120800 Public Works	6,706.70	0.012221	60		60		60
10400-132000 Library Services	2,588,330.48	4.716582	22,984		22,984	179	23,163
10600-801200 Civil Service Board	58,555.25	0.106702	520		520	4	524
10770-110501 Affordable Housing	15,141.86	0.027592	134		134	1	135
10771-110501 Affordable Housing	12,585.52	0.022934	112		112	1	113
10784-110850 Strategic Planning & ERP Im	3,018.08	0.005500	27		27		27
10803-110700 Economic Development	3,675.93	0.006698	33		33		33
10900-132000 Library Services	24,440.95	0.044537	217		217	1	218
10902-102301 Planning Commission	398,537.75	0.726235	3,539		3,539	25	3,564
11218-130500 Aging Services	77.40	0.000141	1		1		1
11302-131400 SS Social Services Div	54,184.90	0.098738	481		481	4	485
11304-131400 SS Social Services Div	4,427.13	0.008067	39		39		39
11306-131400 SS Social Services Div	52,216.23	0.095151	464		464	4	468



**HILLSBOROUGH COUNTY, FLORIDA  
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Schedule .4 - Detail Activity Allocations  
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Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11308-131100 HC - Health Care Services	22,068.07	0.040214	196		196	1	197
12200-130210 CS Children's Services	19,604.39	0.035724	174		174	1	175
12204-130210 CS Children's Services	5,326.75	0.009707	47		47		47
12231-130150 Sunshine Line Dept. SL	180,683.30	0.329250	1,604		1,604	11	1,615
12241-130210 CS Children's Services	122,527.85	0.223276	1,088		1,088	7	1,095
12242-130210 CS Children's Services	3,869.25	0.007051	34		34		34
12243-130210 CS Children's Services	114,220.33	0.208138	1,014		1,014	7	1,021
12343-102050 Environmental Protection Co	29,487.10	0.053733	262		262	2	264
12345-102050 Environmental Protection Co	10,485.86	0.019108	93		93	1	94
12347-102050 Environmental Protection Co	121,598.16	0.221582	1,080		1,080	7	1,087
12349-102050 Environmental Protection Co	40,292.37	0.073423	358		358	2	360
12351-102050 Environmental Protection Co	15,055.82	0.027435	134		134	1	135
12353-102050 Environmental Protection Co	43,244.55	0.078802	384		384	2	386
12355-102050 Environmental Protection Co	2,089.41	0.003807	19		19		19
12356-102050 Environmental Protection Co	586.03	0.001068	5		5		5
12357-102050 Environmental Protection Co	141.33	0.000258	1		1		1
12358-102050 Environmental Protection Co	691.36	0.001260	6		6		6
12359-120900 Real Estate & Facilities Se	24,734.48	0.045072	220		220	1	221
12359-131000 HS - Head Start	1,927,035.31	3.511538	17,112		17,112	134	17,246
12360-131000 HS - Head Start	25,757.79	0.046937	229		229	1	230
12361-120900 Real Estate & Facilities Se	2,748.86	0.005009	24		24		24
12361-131000 HS - Head Start	458,105.24	0.834782	4,068		4,068	29	4,097
12365-110501 Affordable Housing	24,077.79	0.043876	214		214	1	215
12366-110501 Affordable Housing	91,096.20	0.166000	809		809	6	815
12367-110501 Affordable Housing	928.56	0.001692	8		8		8
12368-110501 Affordable Housing	1,047.29	0.001908	9		9		9
12373-110700 Economic Development	20,894.39	0.038075	186		186	1	187
12393-102551 Soil & Water BOCC-Funded Op	5,159.00	0.009401	46		46		46
12473-130500 Aging Services	7,331.63	0.013360	65		65		65
12492-131400 SS Social Services Div	46,914.06	0.085489	417		417	3	420
12494-131400 SS Social Services Div	41,406.13	0.075452	368		368	2	370
12495-131100 HC - Health Care Services	31,804.29	0.057955	282		282	2	284
12504-102400 Metropolitan Planning Organ	10,834.11	0.019742	96		96	1	97
12597-100311 JB Children's Justice Cente	6,706.70	0.012221	60		60		60
12698-131600 FR Fire Rescue	2,383.50	0.004343	21		21		21
12702-131600 FR Fire Rescue	70,228.17	0.127973	624		624	5	629
12705-130210 CS Children's Services	7,222.67	0.013162	64		64		64
12706-130100 Extension Services	19,952.79	0.036359	177		177	1	178
12708-130150 Sunshine Line Dept. SL	71,685.04	0.130628	637		637	5	642
12751-102400 Metropolitan Planning Organ	53,912.50	0.098242	479		479	4	483
12772-110700 Economic Development	1,702.52	0.003102	15		15		15
12773-102050 Environmental Protection Co	108,631.01	0.197953	965		965	7	972

**HILLSBOROUGH COUNTY, FLORIDA  
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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
12775-102050 Environmental Protection Co	10,202.08	0.018591	91		91	1	92
12777-102050 Environmental Protection Co	7,545.20	0.013749	67		67		67
12779-102050 Environmental Protection Co	43,893.31	0.079985	390		390	2	392
12781-102050 Environmental Protection Co	10,859.84	0.019789	96		96	1	97
12783-102050 Environmental Protection Co	4,333.63	0.007897	38		38		38
12785-102050 Environmental Protection Co	15,644.93	0.028509	139		139	1	140
12787-102050 Environmental Protection Co	257.95	0.000470	2		2		2
12789-130210 CS Children's Services	49,901.00	0.090932	443		443	4	447
12791-130210 CS Children's Services	43,776.09	0.079771	389		389	2	391
12793-130210 CS Children's Services	114,738.28	0.209082	1,019		1,019	7	1,026
40003-110650 PH Procurement Services	8,460.76	0.015418	75		75		75
40003-110800 Information & Innovation Of	30,154.28	0.054949	268		268	2	270
40003-120500 Public Utilities	333,223.38	0.607216	2,959		2,959	21	2,980
40003-120800 Public Works	969,041.30	1.765834	8,605		8,605	67	8,672
40003-120900 Real Estate & Facilities Se	9,286.32	0.016922	82		82		82
40010-120800 Public Works	114,428.36	0.208517	1,016		1,016	7	1,023
40100-110650 PH Procurement Services	39,518.45	0.072012	351		351	2	353
40100-110800 Information & Innovation Of	130,292.58	0.237425	1,157		1,157	8	1,165
40100-120010 Communications & Digital Me	6,448.75	0.011751	57		57		57
40100-120200 Development Services - PGM	53,654.38	0.097772	476		476	4	480
40100-120500 Public Utilities	7,147,398.73	13.024339	63,467		63,467	496	63,963
40100-120800 Public Works	12,239.32	0.022303	109		109	1	110
40100-120900 Real Estate & Facilities Se	9,544.30	0.017392	85		85		85
50003-131900 Fleet Services	604,827.62	1.102146	5,371		5,371	41	5,412
50100-110600 MB Management & Budget	80,223.52	0.146187	712		712	5	717
50100-120100 Human Resources Department	15,993.26	0.029144	142		142	1	143
50104-120100 Human Resources Department	55,202.19	0.100592	490		490	4	494
75003-800103 Administration - PTC	2,063.63	0.003760	18		18		18
C0003 Clerk - Board Svcs	947,462.05	1.726512	8,413		8,413	65	8,478
C0004 Clerk of Courts	20,120.36	0.036664	179		179	1	180
<b>Schedule .4 Total for Other Costs HR - Retiree</b>	<b>54,877,249.27</b>	<b>100.000000</b>	<b>487,295</b>		<b>487,295</b>	<b>3,805</b>	<b>491,100</b>

Allocation Basis: Total Health Insurance Cost by Fund/Dept

Allocation Source: FY18 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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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
00004-100002 Commissioners	2,000.00	6.549177	2,000		2,000	14	2,014
00004-110650 Procurement Svcs	2,482.70	8.129820	2,483		2,483	18	2,501
00004-110800 Info & Innov	1,728.96	5.661632	1,729		1,729	12	1,741
00004-120010 Communications	2,795.00	9.152474	2,795		2,795	19	2,814
00004-130210 CS Children's Services	3,346.50	10.958410	3,347		3,347	24	3,371
00004-132200 Medical Examiner	1,000.00	3.274588	1,000		1,000	7	1,007
00004-132250 Parks & Recreation -PR	2,000.00	6.549177	2,000		2,000	14	2,014
00004-132252 Conservation & Environmenta	2,000.00	6.549177	2,000		2,000	14	2,014
00051-120151 Code Enforcement	1,000.00	3.274588	1,000		1,000	7	1,007
00051-131600 FR Fire Rescue	1,819.50	5.958113	1,820		1,820	13	1,833
10214-120200 Development Services - PGM	321.80	1.053763	322		322	2	324
10400-132000 Library Services	9,043.73	29.614493	9,044		9,044	88	9,132
40100-120500 Public Utilities	1,000.00	3.274588	1,000		1,000	7	1,007
<b>Schedule .4 Total for Other Costs HR - Tuition</b>	<b>30,538.19</b>	<b>100.000000</b>	<b>30,540</b>		<b>30,540</b>	<b>239</b>	<b>30,779</b>

Allocation Basis: Tuition Reimbursement Amounts by Fund/Dept  
Allocation Source: FY18 Tuition Reimbursements - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
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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	52,697,838.53	29.806332	4,848		4,848	50	4,898
20003-160000 Debt Service	1,147,623.40	0.649105	106		106	1	107
20005-160000 Debt Service	2,360,118.76	1.334903	217		217	1	218
20006-160000 Debt Service	2,026,943.76	1.146456	187		187	1	188
20007-160000 Debt Service	1,337,352.50	0.756418	123		123	1	124
20009-160000 Debt Service	4,544,400.00	2.570350	418		418	3	421
20010-160000 Debt Service	2,029,584.00	1.147949	187		187	1	188
20011-160000 Debt Service	2,748,425.00	1.554532	253		253	1	254
20014-160000 Debt Service	715,732.52	0.404824	66		66		66
20015-160000 Debt Service	374,474.07	0.211806	34		34		34
20017-160000 Debt Service	2,027,480.88	1.146760	187		187	1	188
20020-160000 Debt Service	10,957,250.00	6.197511	1,008		1,008	7	1,015
20023-160000 Debt Service	9,874,325.00	5.585000	909		909	6	915
20024-160000 Debt Service	30,744,015.22	17.389069	2,829		2,829	20	2,849
20025-160000 Debt Service	1,143,084.00	0.646538	105		105	1	106
20026-160000 Debt Service	4,033,750.00	2.281522	371		371	2	373
20029-160000 Debt Service	9,363,600.00	5.296130	862		862	6	868
30018-160000 Debt Service	78,132.86	0.044193	7		7		7
30021-160000 Debt Service	97,963.14	0.055409	9		9		9
40011-160000 Debt Service	12,966,430.34	7.333920	1,193		1,193	8	1,201
40101-160000 Debt Service	16,524,649.89	9.346479	1,521		1,521	11	1,532
61001-160000 Debt Service	9,007,636.37	5.094794	829		829	6	835
Schedule .4 Total for Other Costs Debt Svc CW	176,800,810.24	100.000000	16,269		16,269	127	16,396

Allocation Basis: Total Debt Service Costs by Fund/Dept  
Allocation Source: FY18 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
00004-165000 Non-Dept Allot	19	0	0	0	0
00004-100002 Commissioners	23,134	0	0	0	0
00004-100101 Internal Auditor	482,665	480,614	0	0	0
00004-100201 Legal Counsel & Admin	389,679	0	0	0	0
00004-100203 Public Records	93	0	0	0	0
00004-100302 JB Court Administration	1,332	0	0	0	0
00004-100305 JB Court Technology	9	0	0	0	0
00004-100308 JB Facilities and Security	794	0	0	0	0
00004-101002 Property Appraiser Opns	44,975	0	0	0	0
00004-101201 Tax Collector	43,551	0	0	0	0
00004-101551 State Attorney Part II (Vic	2,438	0	0	0	0
00004-101701 Clerk of Court - CCC	89,700	0	0	0	0
00004-102050 Environmental Protection Co	9,520	0	0	0	0
00004-102551 Soil & Water BOCC-Funded Op	60	0	0	0	0
00004-110002 Exec Mgmt/Adm	150,564	0	0	0	0
00004-110600 Mgmt & Budget	36,763	0	0	0	0
00004-110650 Procurement Svcs	17,945	0	0	0	0
00004-110700 Economic Development	13,438	0	0	0	0
00004-110800 Info & Innov	54,011	0	0	0	0
00004-110850 Strategic Plan	63,529	0	0	60,466	0
00004-120001 Office of Community Affairs	1,291	0	0	0	0
00004-120010 Communications	31,718	0	0	0	0
00004-120030 Customer Service & Support	643	0	0	0	0
00004-120100 Human Resources	154,835	0	0	0	0
00004-120800 Public Works	4,936	0	0	0	0
00004-120900 Real Estate & Facilities	916,777	0	0	0	0
00004-130020 Pet Resources	7,329	0	0	0	0
00004-130100 Extension Services	919	0	0	0	0
00004-130150 Sunshine Line Dept. SL	2,668	0	0	0	0
00004-130210 CS Children's Services	7,353	0	0	0	0
00004-130300 Consumer and Veteran Servic	2,675	0	0	0	0
00004-130500 Aging Services	16,003	0	0	0	0
00004-131100 HC - Health Care Services	326	0	0	0	0
00004-131400 SS Social Services Div	8,495	0	0	0	0
00004-131500 HM Homeless Services	8,878	0	0	0	0
00004-131600 FR Fire Rescue	1,163	0	0	0	0
00004-132200 Medical Examiner	4,153	0	0	0	0
00004-132250 Parks & Recreation -PR	2,880	0	0	0	0
00004-132252 Conservation & Environmenta	12,733	0	0	0	0
00004-13300X Opns & Leg Affairs	255,665	0	253,969	0	0
00004-133100 Ent Sol & QA	14,375	0	0	0	0
00004-167001 Guardian Ad-Litem	184	0	0	0	0
00051-110501 Affordable Housing	1,947	0	0	0	0
00051-120030 Customer Service & Support	3,219	0	0	0	0
00051-120151 Code Enforcement	3,854	0	0	0	0
00051-120200 Development Services - PGM	29,946	0	0	0	0
00051-120800 Public Works	30,453	0	0	0	0
00051-120900 Real Estate & Facilities Se	808	0	0	0	0
00051-130300 Consumer and Veteran Servic	658	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
00051-131600 FR Fire Rescue	119,072	0	0	0	0
00051-132250 Parks & Recreation -PR	13,584	0	0	0	0
00051-132252 Conservation & Environmenta	1,144	0	0	0	0
00101-101100 Supervisor of Elections	17,674	0	0	0	0
10110-110850 Strategic Planning & ERP Im	161	0	0	0	0
10117-100311 JB Children's Justice Cente	561	0	0	0	0
10117-100313 JB Drug Court FS796.07 (6)	763	0	0	0	0
10117-100314 JB Elder Justice Center	300	0	0	0	0
10117-100315 JB Community Mediation	382	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	1,232	0	0	0	0
10120-100305 JB Court Technology	586	0	0	0	0
10122-110600 MB Management & Budget	315	0	0	0	0
10122-110850 Strategic Planning & ERP Im	1,196	0	0	0	0
10127-102050 Environmental Protection Co	930	0	0	0	0
10129-110800 Info & Tech Svcs	288	0	0	0	0
10129-131100 HC - Health Care Services	18,151	0	0	0	0
10134-120800 Public Works	949	0	0	0	0
10134-130000 911 Agency	5,839	0	0	0	0
10134-131600 FR Fire Rescue	563	0	0	0	0
10147-130300 Consumer and Veteran Servic	50	0	0	0	0
10210-120200 Development Services - PGM	505	0	0	0	0
10214-110800 Information & Innovation Of	23	0	0	0	0
10214-120200 Development Services - PGM	56,242	0	0	0	0
10215-120200 Development Services - PGM	422	0	0	0	0
10217-102050 Environmental Protection Co	355	0	0	0	0
10217-120200 Development Services - PGM	1,440	0	0	0	0
10217-132252 Conservation & Environmenta	276	0	0	0	0
10219-120800 Public Works	643	0	0	0	0
10300-110800 Information & Innovation Of	90	0	0	0	0
10300-120030 Customer Service & Support	1,480	0	0	0	0
10300-120200 Development Services - PGM	2,865	0	0	0	0
10300-120800 Public Works	59,519	0	0	0	0
10300-120900 Real Estate & Facilities Se	3,325	0	0	0	0
10302-120800 Public Works	152	0	0	0	0
10400-132000 Library Services	32,295	0	0	0	0
10506-160000 Debt Service	4,898	0	0	0	0
10600-801200 Civil Service Board	2,160	0	0	0	0
10770-110501 Affordable Housing	469	0	0	0	0
10771-110501 Affordable Housing	1,110	0	0	0	0
10773-110501 Affordable Housing	145	0	0	0	0
10775-110501 Affordable Housing	14	0	0	0	0
10777-110501 Affordable Housing	1	0	0	0	0
10784-110850 Strategic Planning & ERP Im	278	0	0	0	0
10803-110700 Economic Development	748	0	0	0	0
10900-132000 Library Services	218	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
10902-102301 Planning Commission	33,957	0	0	0	0
11202-130500 Aging Services	73	0	0	0	0
11208-130500 Aging Services	41	0	0	0	0
11210-130500 Aging Services	420	0	0	0	0
11212-130500 Aging Services	58	0	0	0	0
11216-130500 Aging Services	231	0	0	0	0
11218-130500 Aging Services	1	0	0	0	0
11223-131400 SS Social Services Div	43	0	0	0	0
11302-131400 SS Social Services Div	1,015	0	0	0	0
11304-131400 SS Social Services Div	71	0	0	0	0
11306-131400 SS Social Services Div	870	0	0	0	0
11308-131100 HC - Health Care Services	616	0	0	0	0
12200-130210 CS Children's Services	175	0	0	0	0
12204-130210 CS Children's Services	47	0	0	0	0
12231-130150 Sunshine Line Dept. SL	1,615	0	0	0	0
12241-130210 CS Children's Services	1,095	0	0	0	0
12242-130210 CS Children's Services	34	0	0	0	0
12243-130210 CS Children's Services	1,021	0	0	0	0
12343-102050 Environmental Protection Co	264	0	0	0	0
12345-102050 Environmental Protection Co	94	0	0	0	0
12347-102050 Environmental Protection Co	1,087	0	0	0	0
12349-102050 Environmental Protection Co	360	0	0	0	0
12351-102050 Environmental Protection Co	135	0	0	0	0
12353-102050 Environmental Protection Co	386	0	0	0	0
12355-102050 Environmental Protection Co	19	0	0	0	0
12356-102050 Environmental Protection Co	5	0	0	0	0
12357-102050 Environmental Protection Co	1	0	0	0	0
12358-102050 Environmental Protection Co	6	0	0	0	0
12359-120900 Real Estate & Facilities Se	872	0	0	0	0
12359-131000 HS - Head Start	17,246	0	0	0	0
12360-131000 HS - Head Start	230	0	0	0	0
12361-120900 Real Estate & Facilities Se	96	0	0	0	0
12361-131000 HS - Head Start	4,097	0	0	0	0
12365-110501 Affordable Housing	853	0	0	0	0
12366-110501 Affordable Housing	4,096	0	0	0	0
12367-110501 Affordable Housing	119	0	0	0	0
12368-110501 Affordable Housing	48	0	0	0	0
12373-110700 Economic Development	1,170	0	0	0	0
12393-102551 Soil & Water BOCC-Funded Op	46	0	0	0	0
12470-130500 Aging Services	401	0	0	0	0
12471-130500 Aging Services	280	0	0	0	0
12473-130500 Aging Services	184	0	0	0	0
12474-130500 Aging Services	325	0	0	0	0
12475-130500 Aging Services	17	0	0	0	0
12477-130500 Aging Services	59	0	0	0	0
12478-130500 Aging Services	69	0	0	0	0
12479-130500 Aging Services	556	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12492-131400 SS Social Services Div	816	0	0	0	0
12494-131400 SS Social Services Div	757	0	0	0	0
12495-131100 HC - Health Care Services	843	0	0	0	0
12504-102400 Metropolitan Planning Organ	97	0	0	0	0
12597-100311 JB Children's Justice Cente	60	0	0	0	0
12698-131600 FR Fire Rescue	21	0	0	0	0
12702-131600 FR Fire Rescue	629	0	0	0	0
12705-130210 CS Children's Services	64	0	0	0	0
12706-130100 Extension Services	178	0	0	0	0
12708-130150 Sunshine Line Dept. SL	642	0	0	0	0
12751-102400 Metropolitan Planning Organ	483	0	0	0	0
12772-110700 Economic Development	87	0	0	0	0
12773-102050 Environmental Protection Co	972	0	0	0	0
12775-102050 Environmental Protection Co	92	0	0	0	0
12777-102050 Environmental Protection Co	67	0	0	0	0
12779-102050 Environmental Protection Co	392	0	0	0	0
12781-102050 Environmental Protection Co	97	0	0	0	0
12783-102050 Environmental Protection Co	38	0	0	0	0
12785-102050 Environmental Protection Co	140	0	0	0	0
12787-102050 Environmental Protection Co	2	0	0	0	0
12789-130210 CS Children's Services	447	0	0	0	0
12791-130210 CS Children's Services	391	0	0	0	0
12793-130210 CS Children's Services	1,026	0	0	0	0
20003-160000 Debt Service	107	0	0	0	0
20005-160000 Debt Service	218	0	0	0	0
20006-160000 Debt Service	188	0	0	0	0
20007-160000 Debt Service	124	0	0	0	0
20009-160000 Debt Service	421	0	0	0	0
20010-160000 Debt Service	188	0	0	0	0
20011-160000 Debt Service	254	0	0	0	0
20014-160000 Debt Service	66	0	0	0	0
20015-160000 Debt Service	34	0	0	0	0
20017-160000 Debt Service	188	0	0	0	0
20020-160000 Debt Service	1,015	0	0	0	0
20023-160000 Debt Service	915	0	0	0	0
20024-160000 Debt Service	2,849	0	0	0	0
20025-160000 Debt Service	106	0	0	0	0
20026-160000 Debt Service	373	0	0	0	0
20029-160000 Debt Service	868	0	0	0	0
30018-160000 Debt Service	7	0	0	0	0
30021-160000 Debt Service	9	0	0	0	0
40003-110650 PH Procurement Services	75	0	0	0	0
40003-110800 Information & Innovation Of	270	0	0	0	0
40003-120500 Public Utilities	2,980	0	0	0	0
40003-120800 Public Works	15,013	0	0	0	0
40003-120900 Real Estate & Facilities Se	303	0	0	0	0
40010-120800 Public Works	1,646	0	0	0	0
40011-160000 Debt Service	1,201	0	0	0	0



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
40100-110650 PH Procurement Services	353	0	0	0	0
40100-110800 Information & Innovation Of	1,165	0	0	0	0
40100-120010 Communications & Digital Me	782	0	0	0	0
40100-120200 Development Services - PGM	1,894	0	0	0	0
40100-120500 Public Utilities	64,970	0	0	0	0
40100-120800 Public Works	185	0	0	0	0
40100-120900 Real Estate & Facilities Se	398	0	0	0	0
40101-160000 Debt Service	1,532	0	0	0	0
50003-131900 Fleet Services	5,412	0	0	0	0
50100-110600 MB Management & Budget	1,771	0	0	0	0
50100-120100 Human Resources Department	143	0	0	0	0
50104-120100 Human Resources Department	494	0	0	0	0
61001-160000 Debt Service	835	0	0	0	0
75003-800103 Administration - PTC	18	0	0	0	0
C0003 Clerk - Board Svcs	90,965	0	0	0	82,487
C0004 Clerk of Courts	180	0	0	0	0
All Other	8,575	0	0	0	0
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>3,596,451</b>	<b>480,614</b>	<b>253,969</b>	<b>60,466</b>	<b>82,487</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	County Center Security	National & Florida Assn Counties	Other Costs County Atty	Other Costs Real Estate	Other Costs RE - County Courthouse
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	18,803	0	0	0	0
00004-100101 Internal Auditor	1,823	0	0	0	0
00004-100201 Legal Counsel & Admin	31,288	0	352,554	0	0
00004-100203 Public Records	0	0	0	0	0
00004-100302 JB Court Administration	0	0	0	0	0
00004-100305 JB Court Technology	0	0	0	0	0
00004-100308 JB Facilities and Security	0	0	0	0	0
00004-101002 Property Appraiser Opns	44,975	0	0	0	0
00004-101201 Tax Collector	43,551	0	0	0	0
00004-101551 State Attorney Part II (Vic	0	0	0	0	0
00004-101701 Clerk of Court - CCC	89,700	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	6,518	142,819	0	0	0
00004-110600 Mgmt & Budget	9,255	0	0	0	0
00004-110650 Procurement Svcs	13,009	0	0	0	0
00004-110700 Economic Development	11,876	0	0	0	0
00004-110800 Info & Innov	41,889	0	0	0	0
00004-110850 Strategic Plan	3,063	0	0	0	0
00004-120001 Office of Community Affairs	775	0	0	0	0
00004-120010 Communications	25,891	0	0	0	0
00004-120030 Customer Service & Support	463	0	0	0	0
00004-120100 Human Resources	38,573	0	0	0	0
00004-120800 Public Works	2,031	0	0	0	0
00004-120900 Real Estate & Facilities	29,372	0	0	874,143	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	6,451	0	0	0	0
00004-131100 HC - Health Care Services	255	0	0	0	0
00004-131400 SS Social Services Div	3,992	0	0	0	0
00004-131500 HM Homeless Services	8,038	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	131	0	0	0	0
00004-132252 Conservation & Environmenta	0	0	0	0	0
00004-13300X Opns & Leg Affairs	792	0	0	0	0
00004-133100 Ent Sol & QA	12,454	0	0	0	0
00004-167001 Guardian Ad-Litem	0	0	0	0	0
00051-110501 Affordable Housing	1,581	0	0	0	0
00051-120030 Customer Service & Support	1,996	0	0	0	0
00051-120151 Code Enforcement	0	0	0	0	0
00051-120200 Development Services - PGM	23,291	0	0	0	0
00051-120800 Public Works	19,178	0	0	0	0
00051-120900 Real Estate & Facilities Se	592	0	0	0	0
00051-130300 Consumer and Veteran Servic	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	County Center Security	National & Florida Assn Counties	Other Costs County Atty	Other Costs Real Estate	Other Costs RE - County Courthouse
00051-131600 FR Fire Rescue	0	0	0	0	0
00051-132250 Parks & Recreation -PR	2,091	0	0	0	0
00051-132252 Conservation & Environmenta	0	0	0	0	0
00101-101100 Supervisor of Elections	14,988	0	0	0	0
10110-110850 Strategic Planning & ERP Im	161	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
10122-110600 MB Management & Budget	0	0	0	0	0
10122-110850 Strategic Planning & ERP Im	1,196	0	0	0	0
10127-102050 Environmental Protection Co	0	0	0	0	0
10129-110800 Info & Tech Svcs	0	0	0	0	0
10129-131100 HC - Health Care Services	12,454	0	0	0	0
10134-120800 Public Works	395	0	0	0	0
10134-130000 911 Agency	5,719	0	0	0	0
10134-131600 FR Fire Rescue	0	0	0	0	0
10147-130300 Consumer and Veteran Servic	0	0	0	0	0
10210-120200 Development Services - PGM	385	0	0	0	0
10214-110800 Information & Innovation Of	0	0	0	0	0
10214-120200 Development Services - PGM	44,573	0	0	0	0
10215-120200 Development Services - PGM	362	0	0	0	0
10217-102050 Environmental Protection Co	0	0	0	0	0
10217-120200 Development Services - PGM	1,145	0	0	0	0
10217-132252 Conservation & Environmenta	0	0	0	0	0
10219-120800 Public Works	288	0	0	0	0
10300-110800 Information & Innovation Of	0	0	0	0	0
10300-120030 Customer Service & Support	714	0	0	0	0
10300-120200 Development Services - PGM	2,424	0	0	0	0
10300-120800 Public Works	27,057	0	0	0	0
10300-120900 Real Estate & Facilities Se	2,525	0	0	0	0
10302-120800 Public Works	92	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	1,636	0	0	0	0
10770-110501 Affordable Housing	334	0	0	0	0
10771-110501 Affordable Housing	997	0	0	0	0
10773-110501 Affordable Housing	145	0	0	0	0
10775-110501 Affordable Housing	14	0	0	0	0
10777-110501 Affordable Housing	1	0	0	0	0
10784-110850 Strategic Planning & ERP Im	251	0	0	0	0
10803-110700 Economic Development	715	0	0	0	0
10900-132000 Library Services	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-165000 Non-Dept Allot**

Receiving Department	County Center Security	National & Florida Assn Counties	Other Costs County Atty	Other Costs Real Estate	Other Costs RE - County Courthouse
10902-102301 Planning Commission	30,393	0	0	0	0
11202-130500 Aging Services	73	0	0	0	0
11208-130500 Aging Services	41	0	0	0	0
11210-130500 Aging Services	420	0	0	0	0
11212-130500 Aging Services	58	0	0	0	0
11216-130500 Aging Services	231	0	0	0	0
11218-130500 Aging Services	0	0	0	0	0
11223-131400 SS Social Services Div	43	0	0	0	0
11302-131400 SS Social Services Div	530	0	0	0	0
11304-131400 SS Social Services Div	32	0	0	0	0
11306-131400 SS Social Services Div	402	0	0	0	0
11308-131100 HC - Health Care Services	419	0	0	0	0
12200-130210 CS Children's Services	0	0	0	0	0
12204-130210 CS Children's Services	0	0	0	0	0
12231-130150 Sunshine Line Dept. SL	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
12343-102050 Environmental Protection Co	0	0	0	0	0
12345-102050 Environmental Protection Co	0	0	0	0	0
12347-102050 Environmental Protection Co	0	0	0	0	0
12349-102050 Environmental Protection Co	0	0	0	0	0
12351-102050 Environmental Protection Co	0	0	0	0	0
12353-102050 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
12359-120900 Real Estate & Facilities Se	651	0	0	0	0
12359-131000 HS - Head Start	0	0	0	0	0
12360-131000 HS - Head Start	0	0	0	0	0
12361-120900 Real Estate & Facilities Se	72	0	0	0	0
12361-131000 HS - Head Start	0	0	0	0	0
12365-110501 Affordable Housing	638	0	0	0	0
12366-110501 Affordable Housing	3,281	0	0	0	0
12367-110501 Affordable Housing	111	0	0	0	0
12368-110501 Affordable Housing	39	0	0	0	0
12373-110700 Economic Development	983	0	0	0	0
12393-102551 Soil & Water BOCC-Funded Op	0	0	0	0	0
12470-130500 Aging Services	401	0	0	0	0
12471-130500 Aging Services	280	0	0	0	0
12473-130500 Aging Services	119	0	0	0	0
12474-130500 Aging Services	325	0	0	0	0
12475-130500 Aging Services	17	0	0	0	0
12477-130500 Aging Services	59	0	0	0	0
12478-130500 Aging Services	69	0	0	0	0
12479-130500 Aging Services	556	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-165000 Non-Dept Allot**

Receiving Department	County Center Security	National & Florida Assn Counties	Other Costs County Atty	Other Costs Real Estate	Other Costs RE - County Courthouse
12492-131400 SS Social Services Div	396	0	0	0	0
12494-131400 SS Social Services Div	387	0	0	0	0
12495-131100 HC - Health Care Services	559	0	0	0	0
12504-102400 Metropolitan Planning Organ	0	0	0	0	0
12597-100311 JB Children's Justice Cente	0	0	0	0	0
12698-131600 FR Fire Rescue	0	0	0	0	0
12702-131600 FR Fire Rescue	0	0	0	0	0
12705-130210 CS Children's Services	0	0	0	0	0
12706-130100 Extension Services	0	0	0	0	0
12708-130150 Sunshine Line Dept. SL	0	0	0	0	0
12751-102400 Metropolitan Planning Organ	0	0	0	0	0
12772-110700 Economic Development	72	0	0	0	0
12773-102050 Environmental Protection Co	0	0	0	0	0
12775-102050 Environmental Protection Co	0	0	0	0	0
12777-102050 Environmental Protection Co	0	0	0	0	0
12779-102050 Environmental Protection Co	0	0	0	0	0
12781-102050 Environmental Protection Co	0	0	0	0	0
12783-102050 Environmental Protection Co	0	0	0	0	0
12785-102050 Environmental Protection Co	0	0	0	0	0
12787-102050 Environmental Protection Co	0	0	0	0	0
12789-130210 CS Children's Services	0	0	0	0	0
12791-130210 CS Children's Services	0	0	0	0	0
12793-130210 CS Children's Services	0	0	0	0	0
20003-160000 Debt Service	0	0	0	0	0
20005-160000 Debt Service	0	0	0	0	0
20006-160000 Debt Service	0	0	0	0	0
20007-160000 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
40003-110650 PH Procurement Services	0	0	0	0	0
40003-110800 Information & Innovation Of	0	0	0	0	0
40003-120500 Public Utilities	0	0	0	0	0
40003-120800 Public Works	6,341	0	0	0	0
40003-120900 Real Estate & Facilities Se	221	0	0	0	0
40010-120800 Public Works	623	0	0	0	0
40011-160000 Debt Service	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	County Center Security	National & Florida Assn Counties	Other Costs County Atty	Other Costs Real Estate	Other Costs RE - County Courthouse
40100-110650 PH Procurement Services	0	0	0	0	0
40100-110800 Information & Innovation Of	0	0	0	0	0
40100-120010 Communications & Digital Me	725	0	0	0	0
40100-120200 Development Services - PGM	1,414	0	0	0	0
40100-120500 Public Utilities	0	0	0	0	0
40100-120800 Public Works	75	0	0	0	0
40100-120900 Real Estate & Facilities Se	313	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	1,054	0	0	0	0
50100-120100 Human Resources Department	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
C0004 Clerk of Courts	0	0	0	0	0
All Other	8,575	0	0	0	0
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>673,266</b>	<b>142,819</b>	<b>352,554</b>	<b>874,143</b>	<b>0</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs RE - Courthouse Annex	Other Costs RE - Generator House	Other Costs RE - Edgecomb	Other Costs RE - Plant City Courthouse	Other Costs Mgmt and Budget
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
00004-100302 JB Court Administration	0	0	0	0	0
00004-100305 JB Court Technology	0	0	0	0	0
00004-100308 JB Facilities and Security	0	0	0	0	0
00004-101002 Property Appraiser Opns	0	0	0	0	0
00004-101201 Tax Collector	0	0	0	0	0
00004-101551 State Attorney Part II (Vic	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	25,195
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110700 Economic Development	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120001 Office of Community Affairs	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120030 Customer Service & Support	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120800 Public Works	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-130020 Pet Resources	0	0	0	0	0
00004-130100 Extension Services	0	0	0	0	0
00004-130150 Sunshine Line Dept. SL	0	0	0	0	0
00004-130210 CS Children's Services	0	0	0	0	0
00004-130300 Consumer and Veteran Servic	0	0	0	0	0
00004-130500 Aging Services	0	0	0	0	0
00004-131100 HC - Health Care Services	0	0	0	0	0
00004-131400 SS Social Services Div	0	0	0	0	0
00004-131500 HM Homeless Services	0	0	0	0	0
00004-131600 FR Fire Rescue	0	0	0	0	0
00004-132200 Medical Examiner	0	0	0	0	0
00004-132250 Parks & Recreation -PR	0	0	0	0	0
00004-132252 Conservation & Environmenta	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
00004-167001 Guardian Ad-Litem	0	0	0	0	0
00051-110501 Affordable Housing	0	0	0	0	0
00051-120030 Customer Service & Support	0	0	0	0	0
00051-120151 Code Enforcement	0	0	0	0	0
00051-120200 Development Services - PGM	0	0	0	0	0
00051-120800 Public Works	0	0	0	0	0
00051-120900 Real Estate & Facilities Se	0	0	0	0	0
00051-130300 Consumer and Veteran Servic	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs RE - Courthouse Annex	Other Costs RE - Generator House	Other Costs RE - Edgecomb	Other Costs RE - Plant City Courthouse	Other Costs Mgmt and Budget
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
10122-110600 MB Management & Budget	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
10129-110800 Info & Tech Svcs	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
10147-130300 Consumer and Veteran Servic	0	0	0	0	0
10210-120200 Development Services - PGM	0	0	0	0	0
10214-110800 Information & Innovation Of	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
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
10300-110800 Information & Innovation Of	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
10770-110501 Affordable Housing	0	0	0	0	0
10771-110501 Affordable Housing	0	0	0	0	0
10773-110501 Affordable Housing	0	0	0	0	0
10775-110501 Affordable Housing	0	0	0	0	0
10777-110501 Affordable Housing	0	0	0	0	0
10784-110850 Strategic Planning & ERP Im	0	0	0	0	0
10803-110700 Economic Development	0	0	0	0	0
10900-132000 Library Services	0	0	0	0	0



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs RE - Courthouse Annex	Other Costs RE - Generator House	Other Costs RE - Edgecomb	Other Costs RE - Plant City Courthouse	Other Costs Mgmt and Budget
10902-102301 Planning Commission	0	0	0	0	0
11202-130500 Aging Services	0	0	0	0	0
11208-130500 Aging Services	0	0	0	0	0
11210-130500 Aging Services	0	0	0	0	0
11212-130500 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
11223-131400 SS Social Services Div	0	0	0	0	0
11302-131400 SS Social Services Div	0	0	0	0	0
11304-131400 SS Social Services Div	0	0	0	0	0
11306-131400 SS Social Services Div	0	0	0	0	0
11308-131100 HC - Health Care Services	0	0	0	0	0
12200-130210 CS Children's Services	0	0	0	0	0
12204-130210 CS Children's Services	0	0	0	0	0
12231-130150 Sunshine Line Dept. SL	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
12343-102050 Environmental Protection Co	0	0	0	0	0
12345-102050 Environmental Protection Co	0	0	0	0	0
12347-102050 Environmental Protection Co	0	0	0	0	0
12349-102050 Environmental Protection Co	0	0	0	0	0
12351-102050 Environmental Protection Co	0	0	0	0	0
12353-102050 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
12359-120900 Real Estate & Facilities Se	0	0	0	0	0
12359-131000 HS - Head Start	0	0	0	0	0
12360-131000 HS - Head Start	0	0	0	0	0
12361-120900 Real Estate & Facilities Se	0	0	0	0	0
12361-131000 HS - Head Start	0	0	0	0	0
12365-110501 Affordable Housing	0	0	0	0	0
12366-110501 Affordable Housing	0	0	0	0	0
12367-110501 Affordable Housing	0	0	0	0	0
12368-110501 Affordable Housing	0	0	0	0	0
12373-110700 Economic Development	0	0	0	0	0
12393-102551 Soil & Water BOCC- Funded Op	0	0	0	0	0
12470-130500 Aging Services	0	0	0	0	0
12471-130500 Aging Services	0	0	0	0	0
12473-130500 Aging Services	0	0	0	0	0
12474-130500 Aging Services	0	0	0	0	0
12475-130500 Aging Services	0	0	0	0	0
12477-130500 Aging Services	0	0	0	0	0
12478-130500 Aging Services	0	0	0	0	0
12479-130500 Aging Services	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs RE - Courthouse Annex	Other Costs RE - Generator House	Other Costs RE - Edgecomb	Other Costs RE - Plant City Courthouse	Other Costs Mgmt and Budget
12492-131400 SS Social Services Div	0	0	0	0	0
12494-131400 SS Social Services Div	0	0	0	0	0
12495-131100 HC - Health Care Services	0	0	0	0	0
12504-102400 Metropolitan Planning Organ	0	0	0	0	0
12597-100311 JB Children's Justice Cente	0	0	0	0	0
12698-131600 FR Fire Rescue	0	0	0	0	0
12702-131600 FR Fire Rescue	0	0	0	0	0
12705-130210 CS Children's Services	0	0	0	0	0
12706-130100 Extension Services	0	0	0	0	0
12708-130150 Sunshine Line Dept. SL	0	0	0	0	0
12751-102400 Metropolitan Planning Organ	0	0	0	0	0
12772-110700 Economic Development	0	0	0	0	0
12773-102050 Environmental Protection Co	0	0	0	0	0
12775-102050 Environmental Protection Co	0	0	0	0	0
12777-102050 Environmental Protection Co	0	0	0	0	0
12779-102050 Environmental Protection Co	0	0	0	0	0
12781-102050 Environmental Protection Co	0	0	0	0	0
12783-102050 Environmental Protection Co	0	0	0	0	0
12785-102050 Environmental Protection Co	0	0	0	0	0
12787-102050 Environmental Protection Co	0	0	0	0	0
12789-130210 CS Children's Services	0	0	0	0	0
12791-130210 CS Children's Services	0	0	0	0	0
12793-130210 CS Children's Services	0	0	0	0	0
20003-160000 Debt Service	0	0	0	0	0
20005-160000 Debt Service	0	0	0	0	0
20006-160000 Debt Service	0	0	0	0	0
20007-160000 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
40003-110650 PH Procurement Services	0	0	0	0	0
40003-110800 Information & Innovation Of	0	0	0	0	0
40003-120500 Public Utilities	0	0	0	0	0
40003-120800 Public Works	0	0	0	0	0
40003-120900 Real Estate & Facilities Se	0	0	0	0	0
40010-120800 Public Works	0	0	0	0	0
40011-160000 Debt Service	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs RE - Courthouse Annex	Other Costs RE - Generator House	Other Costs RE - Edgecomb	Other Costs RE - Plant City Courthouse	Other Costs Mgmt and Budget
40100-110650 PH Procurement Services	0	0	0	0	0
40100-110800 Information & Innovation Of	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
50104-120100 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
C0004 Clerk of Courts	0	0	0	0	0
All Other	0	0	0	0	0
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,195</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
00004-165000 Non-Dept Allot	0	19	0	0
00004-100002 Commissioners	0	2,317	2,014	0
00004-100101 Internal Auditor	0	228	0	0
00004-100201 Legal Counsel & Admin	0	5,837	0	0
00004-100203 Public Records	0	93	0	0
00004-100302 JB Court Administration	0	1,332	0	0
00004-100305 JB Court Technology	0	9	0	0
00004-100308 JB Facilities and Security	0	794	0	0
00004-101002 Property Appraiser Opns	0	0	0	0
00004-101201 Tax Collector	0	0	0	0
00004-101551 State Attorney Part II (Vic	0	2,438	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0
00004-102050 Environmental Protection Co	0	9,520	0	0
00004-102551 Soil & Water BOCC-Funded Op	0	60	0	0
00004-110002 Exec Mgmt/Adm	0	1,227	0	0
00004-110600 Mgmt & Budget	0	2,313	0	0
00004-110650 Procurement Svcs	0	2,435	2,501	0
00004-110700 Economic Development	0	1,562	0	0
00004-110800 Info & Innov	0	10,381	1,741	0
00004-110850 Strategic Plan	0	0	0	0
00004-120001 Office of Community Affairs	0	516	0	0
00004-120010 Communications	0	3,013	2,814	0
00004-120030 Customer Service & Support	0	180	0	0
00004-120100 Human Resources	112,663	3,599	0	0
00004-120800 Public Works	0	2,905	0	0
00004-120900 Real Estate & Facilities	0	13,262	0	0
00004-130020 Pet Resources	0	7,329	0	0
00004-130100 Extension Services	0	919	0	0
00004-130150 Sunshine Line Dept. SL	0	2,668	0	0
00004-130210 CS Children's Services	0	3,982	3,371	0
00004-130300 Consumer and Veteran Servic	0	2,675	0	0
00004-130500 Aging Services	0	9,552	0	0
00004-131100 HC - Health Care Services	0	71	0	0
00004-131400 SS Social Services Div	0	4,503	0	0
00004-131500 HM Homeless Services	0	840	0	0
00004-131600 FR Fire Rescue	0	1,163	0	0
00004-132200 Medical Examiner	0	3,146	1,007	0
00004-132250 Parks & Recreation -PR	0	735	2,014	0
00004-132252 Conservation & Environmenta	0	10,719	2,014	0
00004-13300X Opns & Leg Affairs	0	904	0	0
00004-133100 Ent Sol & QA	0	1,921	0	0
00004-167001 Guardian Ad-Litem	0	184	0	0
00051-110501 Affordable Housing	0	366	0	0
00051-120030 Customer Service & Support	0	1,223	0	0
00051-120151 Code Enforcement	0	2,847	1,007	0
00051-120200 Development Services - PGM	0	6,655	0	0
00051-120800 Public Works	0	11,275	0	0
00051-120900 Real Estate & Facilities Se	0	216	0	0
00051-130300 Consumer and Veteran Servic	0	658	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
00051-131600 FR Fire Rescue	0	117,239	1,833	0
00051-132250 Parks & Recreation -PR	0	11,493	0	0
00051-132252 Conservation & Environmenta	0	1,144	0	0
00101-101100 Supervisor of Elections	0	2,686	0	0
10110-110850 Strategic Planning & ERP Im	0	0	0	0
10117-100311 JB Children's Justice Cente	0	561	0	0
10117-100313 JB Drug Court FS796.07 (6)	0	763	0	0
10117-100314 JB Elder Justice Center	0	300	0	0
10117-100315 JB Community Mediation	0	382	0	0
10119-100310 JB Juvenile Diversion/Teen	0	1,232	0	0
10120-100305 JB Court Technology	0	586	0	0
10122-110600 MB Management & Budget	0	315	0	0
10122-110850 Strategic Planning & ERP Im	0	0	0	0
10127-102050 Environmental Protection Co	0	930	0	0
10129-110800 Info & Tech Svcs	0	288	0	0
10129-131100 HC - Health Care Services	0	5,697	0	0
10134-120800 Public Works	0	554	0	0
10134-130000 911 Agency	0	120	0	0
10134-131600 FR Fire Rescue	0	563	0	0
10147-130300 Consumer and Veteran Servic	0	50	0	0
10210-120200 Development Services - PGM	0	120	0	0
10214-110800 Information & Innovation Of	0	23	0	0
10214-120200 Development Services - PGM	0	11,345	324	0
10215-120200 Development Services - PGM	0	60	0	0
10217-102050 Environmental Protection Co	0	355	0	0
10217-120200 Development Services - PGM	0	295	0	0
10217-132252 Conservation & Environmenta	0	276	0	0
10219-120800 Public Works	0	355	0	0
10300-110800 Information & Innovation Of	0	90	0	0
10300-120030 Customer Service & Support	0	766	0	0
10300-120200 Development Services - PGM	0	441	0	0
10300-120800 Public Works	0	32,462	0	0
10300-120900 Real Estate & Facilities Se	0	800	0	0
10302-120800 Public Works	0	60	0	0
10400-132000 Library Services	0	23,163	9,132	0
10506-160000 Debt Service	0	0	0	4,898
10600-801200 Civil Service Board	0	524	0	0
10770-110501 Affordable Housing	0	135	0	0
10771-110501 Affordable Housing	0	113	0	0
10773-110501 Affordable Housing	0	0	0	0
10775-110501 Affordable Housing	0	0	0	0
10777-110501 Affordable Housing	0	0	0	0
10784-110850 Strategic Planning & ERP Im	0	27	0	0
10803-110700 Economic Development	0	33	0	0
10900-132000 Library Services	0	218	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
10902-102301 Planning Commission	0	3,564	0	0
11202-130500 Aging Services	0	0	0	0
11208-130500 Aging Services	0	0	0	0
11210-130500 Aging Services	0	0	0	0
11212-130500 Aging Services	0	0	0	0
11216-130500 Aging Services	0	0	0	0
11218-130500 Aging Services	0	1	0	0
11223-131400 SS Social Services Div	0	0	0	0
11302-131400 SS Social Services Div	0	485	0	0
11304-131400 SS Social Services Div	0	39	0	0
11306-131400 SS Social Services Div	0	468	0	0
11308-131100 HC - Health Care Services	0	197	0	0
12200-130210 CS Children's Services	0	175	0	0
12204-130210 CS Children's Services	0	47	0	0
12231-130150 Sunshine Line Dept. SL	0	1,615	0	0
12241-130210 CS Children's Services	0	1,095	0	0
12242-130210 CS Children's Services	0	34	0	0
12243-130210 CS Children's Services	0	1,021	0	0
12343-102050 Environmental Protection Co	0	264	0	0
12345-102050 Environmental Protection Co	0	94	0	0
12347-102050 Environmental Protection Co	0	1,087	0	0
12349-102050 Environmental Protection Co	0	360	0	0
12351-102050 Environmental Protection Co	0	135	0	0
12353-102050 Environmental Protection Co	0	386	0	0
12355-102050 Environmental Protection Co	0	19	0	0
12356-102050 Environmental Protection Co	0	5	0	0
12357-102050 Environmental Protection Co	0	1	0	0
12358-102050 Environmental Protection Co	0	6	0	0
12359-120900 Real Estate & Facilities Se	0	221	0	0
12359-131000 HS - Head Start	0	17,246	0	0
12360-131000 HS - Head Start	0	230	0	0
12361-120900 Real Estate & Facilities Se	0	24	0	0
12361-131000 HS - Head Start	0	4,097	0	0
12365-110501 Affordable Housing	0	215	0	0
12366-110501 Affordable Housing	0	815	0	0
12367-110501 Affordable Housing	0	8	0	0
12368-110501 Affordable Housing	0	9	0	0
12373-110700 Economic Development	0	187	0	0
12393-102551 Soil & Water BOCC-Funded Op	0	46	0	0
12470-130500 Aging Services	0	0	0	0
12471-130500 Aging Services	0	0	0	0
12473-130500 Aging Services	0	65	0	0
12474-130500 Aging Services	0	0	0	0
12475-130500 Aging Services	0	0	0	0
12477-130500 Aging Services	0	0	0	0
12478-130500 Aging Services	0	0	0	0
12479-130500 Aging Services	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
12492-131400 SS Social Services Div	0	420	0	0
12494-131400 SS Social Services Div	0	370	0	0
12495-131100 HC - Health Care Services	0	284	0	0
12504-102400 Metropolitan Planning Organ	0	97	0	0
12597-100311 JB Children's Justice Cente	0	60	0	0
12698-131600 FR Fire Rescue	0	21	0	0
12702-131600 FR Fire Rescue	0	629	0	0
12705-130210 CS Children's Services	0	64	0	0
12706-130100 Extension Services	0	178	0	0
12708-130150 Sunshine Line Dept. SL	0	642	0	0
12751-102400 Metropolitan Planning Organ	0	483	0	0
12772-110700 Economic Development	0	15	0	0
12773-102050 Environmental Protection Co	0	972	0	0
12775-102050 Environmental Protection Co	0	92	0	0
12777-102050 Environmental Protection Co	0	67	0	0
12779-102050 Environmental Protection Co	0	392	0	0
12781-102050 Environmental Protection Co	0	97	0	0
12783-102050 Environmental Protection Co	0	38	0	0
12785-102050 Environmental Protection Co	0	140	0	0
12787-102050 Environmental Protection Co	0	2	0	0
12789-130210 CS Children's Services	0	447	0	0
12791-130210 CS Children's Services	0	391	0	0
12793-130210 CS Children's Services	0	1,026	0	0
20003-160000 Debt Service	0	0	0	107
20005-160000 Debt Service	0	0	0	218
20006-160000 Debt Service	0	0	0	188
20007-160000 Debt Service	0	0	0	124
20009-160000 Debt Service	0	0	0	421
20010-160000 Debt Service	0	0	0	188
20011-160000 Debt Service	0	0	0	254
20014-160000 Debt Service	0	0	0	66
20015-160000 Debt Service	0	0	0	34
20017-160000 Debt Service	0	0	0	188
20020-160000 Debt Service	0	0	0	1,015
20023-160000 Debt Service	0	0	0	915
20024-160000 Debt Service	0	0	0	2,849
20025-160000 Debt Service	0	0	0	106
20026-160000 Debt Service	0	0	0	373
20029-160000 Debt Service	0	0	0	868
30018-160000 Debt Service	0	0	0	7
30021-160000 Debt Service	0	0	0	9
40003-110650 PH Procurement Services	0	75	0	0
40003-110800 Information & Innovation Of	0	270	0	0
40003-120500 Public Utilities	0	2,980	0	0
40003-120800 Public Works	0	8,672	0	0
40003-120900 Real Estate & Facilities Se	0	82	0	0
40010-120800 Public Works	0	1,023	0	0
40011-160000 Debt Service	0	0	0	1,201

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
40100-110650 PH Procurement Services	0	353	0	0
40100-110800 Information & Innovation Of	0	1,165	0	0
40100-120010 Communications & Digital Me	0	57	0	0
40100-120200 Development Services - PGM	0	480	0	0
40100-120500 Public Utilities	0	63,963	1,007	0
40100-120800 Public Works	0	110	0	0
40100-120900 Real Estate & Facilities Se	0	85	0	0
40101-160000 Debt Service	0	0	0	1,532
50003-131900 Fleet Services	0	5,412	0	0
50100-110600 MB Management & Budget	0	717	0	0
50100-120100 Human Resources Department	0	143	0	0
50104-120100 Human Resources Department	0	494	0	0
61001-160000 Debt Service	0	0	0	835
75003-800103 Administration - PTC	0	18	0	0
C0003 Clerk - Board Svcs	0	8,478	0	0
C0004 Clerk of Courts	0	180	0	0
All Other	0	0	0	0
Direct Bill	0	0	0	0
<b>Total</b>	<b>112,663</b>	<b>491,100</b>	<b>30,779</b>	<b>16,396</b>



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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, 2018  
Schedule .2 - Costs To Be Allocated  
For Department 00004-100002 Commissioners**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,720,780			2,720,780
Inbound Costs:				
Building Depreciation	27,856		27,856	
00004-165000 Non-Dept Allot	22,958	176	23,134	
00004-100002 Commissioners		208,361	208,361	
00004-100201 Legal Counsel & Admin		926,811	926,811	
00004-100203 Public Records		2,217	2,217	
00004-110600 Mgmt & Budget		3,834	3,834	
00004-110650 Procurement Svcs		10,825	10,825	
00004-110800 Info & Innov		85,133	85,133	
00004-120010 Communications		16,949	16,949	
00004-120100 Human Resources		20,265	20,265	
00004-120900 Real Estate & Facilities		116,883	116,883	
00004-13300X Opns & Leg Affairs		18,173	18,173	
00004-133100 Ent Sol & QA		20,842	20,842	
C0003 Clerk - Board Svcs		527,171	527,171	
Total Allocated Additions:	50,814	1,957,640	2,008,454	2,008,454
Total To Be Allocated:	2,771,594	1,957,640		4,729,234

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	692,287	0	692,287
512001 Salaries & Wages	0	0	0
512004 Cafeteria Plan Benefits	43,796	0	43,796
512005 Deferred Compensation	12,917	0	12,917
512006 Reg Pay Exempt Employees	956,720	0	956,720
512011 Other Reg Pay	64,149	0	64,149
513002 Salaries of Temporary Employees	0	0	0
515002 Monthly Auto Allowance	19,339	0	19,339
515004 Cell Phone Stipend	0	0	0
516001 Annual Leave	54,121	0	54,121
517001 Sick Leave	8,320	0	8,320
518001 Paid Compensatory Leave	469	0	469
521001 FICA/Medicare Taxes	136,097	0	136,097
522001 Florida Retirement System	407,383	0	407,383
523001 Health Insurance	258,971	0	258,971
523002 Short and Long Term Disability	21,695	0	21,695
523003 Employee Life Insurance	6,974	0	6,974
524001 Workers' Comp Assessments	4,137	0	4,137
525001 Unemployment Benefits	0	0	0
526001 OPEB Expense	4,460	0	4,460
531990 Other Professional Services	0	0	0
540001 Vicinity Meals	0	0	0
540002 Vicinity Mileage	0	0	0
540003 Hotel/Lodging	2,184	0	2,184
540004 Airfare	0	0	0
540005 Auto Rental & Fuel	0	0	0
540006 Out-of-Vicinity Auto Mileage	824	0	824
540007 Parking and Tolls	30	0	30
540008 Taxi/Train/Bus	0	0	0
540009 Meal Allowance	240	0	240
540010 Other Travel Expenses	0	0	0
540011 Per Diem Reimbursement	0	0	0
541001 Telecommunications Services	3,557	0	3,557
541002 Telephone Equipment/Service	0	0	0
541003 Cell Phones Equipment/Service	0	0	0
542071 Postage & Clerk's Mail Room Charges	788	0	788
545001 Commercial Insurance Premiums	158	0	158
545060 General Liab Insurance Assessments	5,045	0	5,045
545110 General Liability Insurance Dept. Experience Adjustment	1,922	0	1,922
546090 Fleet Management Services	0	0	0
547001 Printing And Binding	5,627	0	5,627
547004 Printing - Forms	0	0	0
547006 Printing - Copying/Reproduction	0	0	0
548001 Public Awareness Programs	35	0	35
549001 Awards Programs	0	0	0
549500 Professional Licenses & Certifications	0	0	0
549970 Cash Over/Short	(13)	0	(13)
549990 Other Miscellaneous Expenses	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-100002 Commissioners**

	Total	G&A	Commissioners and Staff
551001 Office Supplies & Minor Office Equipment	3,625	0	3,625
551020 Computer Software/Hardware Upgrad	0	0	0
552001 General oper supplies & minor equipment	1,550	0	1,550
554001 Memberships & Dues	305	0	305
554010 Books & Subscriptions	1,390	0	1,390
554011 Books	0	0	0
554012 Subscriptions	0	0	0
555040 Training/Educational Costs-General	(305)	0	(305)
555053 Training - Registration	1,983	0	1,983
<b>Departmental Total</b>			
Expenditures Per Financial Statement	2,720,780		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>	2,720,780	0	2,720,780
<b>Allocation Step 1</b>			
Inbound - All Others	50,814	0	50,814
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	2,771,594	0	2,771,594
<b>Allocation Step 2</b>			
Inbound - All Others	1,957,640	0	1,957,640
2nd Allocation	1,957,640	0	1,957,640
<b>Total For 00004-100002 Commissioners</b>			
Schedule .3 Total	4,729,234	0	4,729,234

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
00004-100002 Commissioners	106.00	7.517730	208,361		208,361		208,361
00004-100101 Internal Auditor	8.00	0.567376	15,725		15,725	12,008	27,733
00004-100201 Legal Counsel & Admin	94.00	6.666667	184,773		184,773	141,118	325,891
00004-100302 JB Court Administration	7.00	0.496454	13,759		13,759	10,506	24,265
00004-101301 Law Enforcement	3.00	0.212766	5,897		5,897	4,496	10,393
00004-102050 Environmental Protection Co	5.71	0.404965	11,224		11,224	8,567	19,791
00004-102551 Soil & Water BOCC-Funded Op	2.00	0.141844	3,932		3,932	2,994	6,926
00004-110002 Exec Mgmt/Adm	16.00	1.134752	31,451		31,451	24,021	55,472
00004-110600 Mgmt & Budget	41.00	2.907801	80,593		80,593	61,550	142,143
00004-110650 Procurement Svcs	243.00	17.234045	477,654		477,654	365,534	843,188
00004-110700 Economic Development	80.92	5.739007	159,063		159,063	121,472	280,535
00004-110800 Info & Innov	2.00	0.141844	3,932		3,932	2,994	6,926
00004-110850 Strategic Plan	11.14	0.790071	21,897		21,897	16,721	38,618
00004-120010 Communications	0.97	0.068794	1,907		1,907	1,450	3,357
00004-120100 Human Resources	8.00	0.567376	15,725		15,725	12,008	27,733
00004-120800 Public Works	5.68	0.402837	11,164		11,164	8,519	19,683
00004-120900 Real Estate & Facilities	136.64	9.690780	268,589		268,589	205,129	473,718
00004-130020 Pet Resources	1.00	0.070922	1,966		1,966	1,497	3,463
00004-130100 Extension Services	7.67	0.543972	15,077		15,077	11,514	26,591
00004-130150 Sunshine Line Dept. SL	5.45	0.386525	10,713		10,713	8,178	18,891
00004-130210 CS Children's Services	4.69	0.332624	9,219		9,219	7,035	16,254
00004-130300 Consumer and Veteran Servic	0.84	0.059574	1,652		1,652	1,253	2,905
00004-130500 Aging Services	12.75	0.904255	25,063		25,063	19,141	44,204
00004-131100 HC - Health Care Services	0.75	0.053191	1,474		1,474	1,119	2,593
00004-131400 SS Social Services Div	15.18	1.076596	29,839		29,839	22,789	52,628
00004-131500 HM Homeless Services	1.00	0.070922	1,966		1,966	1,497	3,463
00004-131600 FR Fire Rescue	0.13	0.009220	256		256	191	447
00004-132250 Parks & Recreation -PR	0.47	0.033333	924		924	699	1,623
00004-132252 Conservation & Environmenta	7.15	0.507092	14,054		14,054	10,727	24,781
00004-13300X Opns & Leg Affairs	10.00	0.709220	19,657		19,657	15,009	34,666
00051-110501 Affordable Housing	10.41	0.738298	20,462		20,462	15,629	36,091
00051-120151 Code Enforcement	65.00	4.609929	127,768		127,768	97,576	225,344
00051-120200 Development Services - PGM	3.17	0.224823	6,232		6,232	4,753	10,985
00051-120800 Public Works	24.11	1.709929	47,392		47,392	36,196	83,588
00051-120900 Real Estate & Facilities Se	2.76	0.195745	5,426		5,426	4,135	9,561
00051-130300 Consumer and Veteran Servic	0.11	0.007801	216		216	160	376
00051-131600 FR Fire Rescue	18.63	1.321277	36,620		36,620	27,960	64,580
00051-132250 Parks & Recreation -PR	7.53	0.534043	14,802		14,802	11,302	26,104
00051-132252 Conservation & Environmenta	0.67	0.047518	1,317		1,317	1,001	2,318
10107-130300 Consumer and Veteran Servic	0.02	0.001418	39		39	28	67
10110-110850 Strategic Planning & ERP Im	0.59	0.041844	1,160		1,160	881	2,041
10122-110850 Strategic Planning & ERP Im	4.35	0.308511	8,551		8,551	6,521	15,072
10127-102050 Environmental Protection Co	0.69	0.048936	1,356		1,356	1,031	2,387
10129-131100 HC - Health Care Services	36.39	2.580851	71,531		71,531	54,624	126,155
10134-120800 Public Works	1.11	0.078723	2,182		2,182	1,660	3,842

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
10134-130000 911 Agency	3.00	0.212766	5,897		5,897	4,496	10,393
10134-131600 FR Fire Rescue	0.06	0.004255	118		118	85	203
10147-130300 Consumer and Veteran Servic	0.03	0.002128	59		59	41	100
10210-120200 Development Services - PGM	0.05	0.003546	98		98	73	171
10214-120200 Development Services - PGM	6.06	0.429787	11,913		11,913	9,094	21,007
10215-120200 Development Services - PGM	0.05	0.003546	98		98	73	171
10216-130100 Extension Services	0.12	0.008511	236		236	176	412
10217-102050 Environmental Protection Co	0.17	0.012057	334		334	250	584
10217-120200 Development Services - PGM	0.16	0.011348	315		315	234	549
10217-132252 Conservation & Environmenta	0.18	0.012766	354		354	264	618
10219-120800 Public Works	0.81	0.057447	1,592		1,592	1,208	2,800
10300-120200 Development Services - PGM	0.33	0.023404	649		649	491	1,140
10300-120800 Public Works	71.38	5.062411	140,309		140,309	107,154	247,463
10300-120900 Real Estate & Facilities Se	11.75	0.833333	23,096		23,096	17,640	40,736
10302-120800 Public Works	0.26	0.018440	511		511	388	899
10400-132000 Library Services	7.88	0.558865	15,489		15,489	11,826	27,315
10600-801200 Civil Service Board	1.00	0.070922	1,966		1,966	1,497	3,463
10770-110501 Affordable Housing	2.20	0.156028	4,324		4,324	3,292	7,616
10771-110501 Affordable Housing	6.56	0.465248	12,895		12,895	9,844	22,739
10773-110501 Affordable Housing	0.96	0.068085	1,887		1,887	1,436	3,323
10775-110501 Affordable Housing	0.09	0.006383	177		177	129	306
10777-110501 Affordable Housing	0.01	0.000709	19		19	15	34
10784-110850 Strategic Planning & ERP Im	0.92	0.065248	1,808		1,808	1,377	3,185
10803-110700 Economic Development	4.88	0.346099	9,592		9,592	7,319	16,911
10900-132000 Library Services	0.12	0.008511	236		236	176	412
11202-130500 Aging Services	0.15	0.010638	294		294	222	516
11208-130500 Aging Services	0.08	0.005674	157		157	116	273
11210-130500 Aging Services	0.83	0.058865	1,632		1,632	1,237	2,869
11212-130500 Aging Services	0.12	0.008511	236		236	176	412
11216-130500 Aging Services	0.46	0.032624	904		904	684	1,588
11223-131400 SS Social Services Div	0.17	0.012057	334		334	250	584
11302-131400 SS Social Services Div	2.02	0.143262	3,971		3,971	3,025	6,996
11304-131400 SS Social Services Div	0.12	0.008511	236		236	176	412
11306-131400 SS Social Services Div	1.53	0.108511	3,007		3,007	2,288	5,295
11308-131100 HC - Health Care Services	1.22	0.086525	2,398		2,398	1,824	4,222
12178-130210 CS Children's Services	0.02	0.001418	39		39	28	67
12200-130210 CS Children's Services	0.16	0.011348	315		315	234	549
12204-130210 CS Children's Services	0.06	0.004255	118		118	85	203
12231-130150 Sunshine Line Dept. SL	2.61	0.185106	5,130		5,130	3,908	9,038
12241-130210 CS Children's Services	0.90	0.063830	1,770		1,770	1,342	3,112
12242-130210 CS Children's Services	0.06	0.004255	118		118	85	203
12243-130210 CS Children's Services	1.16	0.082270	2,280		2,280	1,737	4,017
12343-102050 Environmental Protection Co	0.16	0.011348	315		315	234	549
12345-102050 Environmental Protection Co	0.03	0.002128	59		59	41	100
12347-102050 Environmental Protection Co	0.66	0.046809	1,298		1,298	987	2,285

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12349-102050 Environmental Protection Co	0.20	0.014184	393		393	297	690
12351-102050 Environmental Protection Co	0.06	0.004255	118		118	85	203
12353-102050 Environmental Protection Co	0.19	0.013475	374		374	281	655
12355-102050 Environmental Protection Co	0.02	0.001418	39		39	28	67
12356-102050 Environmental Protection Co	0.01	0.000709	19		19	15	34
12358-102050 Environmental Protection Co	0.01	0.000709	19		19	15	34
12359-120900 Real Estate & Facilities Se	3.03	0.214894	5,956		5,956	4,539	10,495
12359-131000 HS - Head Start	21.91	1.553901	43,068		43,068	32,892	75,960
12360-131000 HS - Head Start	0.24	0.017021	472		472	359	831
12361-120900 Real Estate & Facilities Se	0.34	0.024113	669		669	502	1,171
12361-131000 HS - Head Start	4.85	0.343972	9,534		9,534	7,273	16,807
12365-110501 Affordable Housing	4.19	0.297163	8,236		8,236	6,279	14,515
12366-110501 Affordable Housing	21.59	1.531206	42,440		42,440	32,410	74,850
12367-110501 Affordable Housing	0.73	0.051773	1,435		1,435	1,090	2,525
12368-110501 Affordable Housing	0.26	0.018440	511		511	388	899
12373-110700 Economic Development	6.70	0.475177	13,170		13,170	10,051	23,221
12470-130500 Aging Services	0.79	0.056028	1,553		1,553	1,179	2,732
12471-130500 Aging Services	0.55	0.039007	1,081		1,081	815	1,896
12473-130500 Aging Services	0.24	0.017021	472		472	359	831
12474-130500 Aging Services	0.64	0.045390	1,258		1,258	953	2,211
12475-130500 Aging Services	0.03	0.002128	59		59	41	100
12477-130500 Aging Services	0.12	0.008511	236		236	176	412
12478-130500 Aging Services	0.14	0.009929	275		275	207	482
12479-130500 Aging Services	1.10	0.078014	2,163		2,163	1,646	3,809
12492-131400 SS Social Services Div	1.51	0.107092	2,969		2,969	2,259	5,228
12494-131400 SS Social Services Div	1.47	0.104255	2,890		2,890	2,199	5,089
12495-131100 HC - Health Care Services	1.63	0.115603	3,204		3,204	2,439	5,643
12504-102400 Metropolitan Planning Organ	1.32	0.093617	2,594		2,594	1,971	4,565
12585-131600 FR Fire Rescue	0.03	0.002128	59		59	41	100
12587-131600 FR Fire Rescue	0.01	0.000709	19		19	15	34
12696-131600 FR Fire Rescue	0.01	0.000709	19		19	15	34
12702-131600 FR Fire Rescue	0.12	0.008511	236		236	176	412
12705-130210 CS Children's Services	0.06	0.004255	118		118	85	203
12706-130100 Extension Services	1.21	0.085816	2,379		2,379	1,810	4,189
12708-130150 Sunshine Line Dept. SL	0.93	0.065957	1,828		1,828	1,392	3,220
12751-102400 Metropolitan Planning Organ	5.68	0.402837	11,164		11,164	8,519	19,683
12772-110700 Economic Development	0.50	0.035461	983		983	742	1,725
12773-102050 Environmental Protection Co	0.62	0.043972	1,218		1,218	922	2,140
12775-102050 Environmental Protection Co	0.05	0.003546	98		98	73	171
12777-102050 Environmental Protection Co	0.02	0.001418	39		39	28	67
12779-102050 Environmental Protection Co	0.22	0.015603	433		433	328	761
12781-102050 Environmental Protection Co	0.08	0.005674	157		157	116	273
12783-102050 Environmental Protection Co	0.02	0.001418	39		39	28	67

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12785-102050 Environmental Protection Co	0.06	0.004255	118		118	85	203
12787-102050 Environmental Protection Co	0.01	0.000709	19		19	15	34
12789-130210 CS Children's Services	0.33	0.023404	649		649	491	1,140
12791-130210 CS Children's Services	0.38	0.026950	747		747	566	1,313
12793-130210 CS Children's Services	1.19	0.084397	2,339		2,339	1,778	4,117
40003-120500 Public Utilities	2.44	0.173050	4,796		4,796	3,653	8,449
40003-120800 Public Works	17.71	1.256028	34,812		34,812	26,580	61,392
40003-120900 Real Estate & Facilities Se	1.03	0.073050	2,025		2,025	1,538	3,563
40010-120800 Public Works	1.74	0.123404	3,420		3,420	2,605	6,025
40100-120010 Communications & Digital Me	0.03	0.002128	59		59	41	100
40100-120200 Development Services - PGM	0.19	0.013475	374		374	281	655
40100-120500 Public Utilities	62.56	4.436879	122,973		122,973	93,916	216,889
40100-120800 Public Works	0.21	0.014894	412		412	310	722
40100-120900 Real Estate & Facilities Se	1.46	0.103546	2,870		2,870	2,181	5,051
50003-131900 Fleet Services	5.00	0.354610	9,828		9,828	7,503	17,331
C0003 Clerk - Board Svcs	87.00	6.170213	171,014		171,014	130,609	301,623
Schedule .4 Total for Commissioners and Staff	1,410.00	100.000000	2,771,594		2,771,594	1,957,640	4,729,234

Allocation Basis: Number of Approved Agenda Items by Fund/Dept  
Allocation Source: FY18 Agenda Items - Management & Budget



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-10002 Commissioners**

Receiving Department	Total	Commissioners and Staff
00004-10002 Commissioners	208,361	208,361
00004-100101 Internal Auditor	27,733	27,733
00004-100201 Legal Counsel & Admin	325,891	325,891
00004-100302 JB Court Administration	24,265	24,265
00004-101301 Law Enforcement	10,393	10,393
00004-102050 Environmental Protection Co	19,791	19,791
00004-102551 Soil & Water BOCC-Funded Op	6,926	6,926
00004-110002 Exec Mgmt/Adm	55,472	55,472
00004-110600 Mgmt & Budget	142,143	142,143
00004-110650 Procurement Svcs	843,188	843,188
00004-110700 Economic Development	280,535	280,535
00004-110800 Info & Innov	6,926	6,926
00004-110850 Strategic Plan	38,618	38,618
00004-120010 Communications	3,357	3,357
00004-120100 Human Resources	27,733	27,733
00004-120800 Public Works	19,683	19,683
00004-120900 Real Estate & Facilities	473,718	473,718
00004-130020 Pet Resources	3,463	3,463
00004-130100 Extension Services	26,591	26,591
00004-130150 Sunshine Line Dept. SL	18,891	18,891
00004-130210 CS Children's Services	16,254	16,254
00004-130300 Consumer and Veteran Servic	2,905	2,905
00004-130500 Aging Services	44,204	44,204
00004-131100 HC - Health Care Services	2,593	2,593
00004-131400 SS Social Services Div	52,628	52,628
00004-131500 HM Homeless Services	3,463	3,463
00004-131600 FR Fire Rescue	447	447
00004-132250 Parks & Recreation -PR	1,623	1,623
00004-132252 Conservation & Environmenta	24,781	24,781
00004-13300X Opns & Leg Affairs	34,666	34,666
00051-110501 Affordable Housing	36,091	36,091
00051-120151 Code Enforcement	225,344	225,344
00051-120200 Development Services - PGM	10,985	10,985
00051-120800 Public Works	83,588	83,588
00051-120900 Real Estate & Facilities Se	9,561	9,561
00051-130300 Consumer and Veteran Servic	376	376
00051-131600 FR Fire Rescue	64,580	64,580
00051-132250 Parks & Recreation -PR	26,104	26,104
00051-132252 Conservation & Environmenta	2,318	2,318
10107-130300 Consumer and Veteran Servic	67	67
10110-110850 Strategic Planning & ERP Im	2,041	2,041
10122-110850 Strategic Planning & ERP Im	15,072	15,072
10127-102050 Environmental Protection Co	2,387	2,387
10129-131100 HC - Health Care Services	126,155	126,155
10134-120800 Public Works	3,842	3,842
10134-130000 911 Agency	10,393	10,393
10134-131600 FR Fire Rescue	203	203

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-10002 Commissioners**

Receiving Department	Total	Commissioners and Staff
10147-130300 Consumer and Veteran Serv	100	100
10210-120200 Development Services - PGM	171	171
10214-120200 Development Services - PGM	21,007	21,007
10215-120200 Development Services - PGM	171	171
10216-130100 Extension Services	412	412
10217-102050 Environmental Protection Co	584	584
10217-120200 Development Services - PGM	549	549
10217-132252 Conservation & Environmenta	618	618
10219-120800 Public Works	2,800	2,800
10300-120200 Development Services - PGM	1,140	1,140
10300-120800 Public Works	247,463	247,463
10300-120900 Real Estate & Facilities Se	40,736	40,736
10302-120800 Public Works	899	899
10400-132000 Library Services	27,315	27,315
10600-801200 Civil Service Board	3,463	3,463
10770-110501 Affordable Housing	7,616	7,616
10771-110501 Affordable Housing	22,739	22,739
10773-110501 Affordable Housing	3,323	3,323
10775-110501 Affordable Housing	306	306
10777-110501 Affordable Housing	34	34
10784-110850 Strategic Planning & ERP Im	3,185	3,185
10803-110700 Economic Development	16,911	16,911
10900-132000 Library Services	412	412
11202-130500 Aging Services	516	516
11208-130500 Aging Services	273	273
11210-130500 Aging Services	2,869	2,869
11212-130500 Aging Services	412	412
11216-130500 Aging Services	1,588	1,588
11223-131400 SS Social Services Div	584	584
11302-131400 SS Social Services Div	6,996	6,996
11304-131400 SS Social Services Div	412	412
11306-131400 SS Social Services Div	5,295	5,295
11308-131100 HC - Health Care Services	4,222	4,222
12178-130210 CS Children's Services	67	67
12200-130210 CS Children's Services	549	549
12204-130210 CS Children's Services	203	203
12231-130150 Sunshine Line Dept. SL	9,038	9,038
12241-130210 CS Children's Services	3,112	3,112
12242-130210 CS Children's Services	203	203
12243-130210 CS Children's Services	4,017	4,017
12343-102050 Environmental Protection Co	549	549
12345-102050 Environmental Protection Co	100	100
12347-102050 Environmental Protection Co	2,285	2,285
12349-102050 Environmental Protection Co	690	690
12351-102050 Environmental Protection Co	203	203

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-10002 Commissioners**

Receiving Department	Total	Commissioners and Staff
12353-102050 Environmental Protection Co	655	655
12355-102050 Environmental Protection Co	67	67
12356-102050 Environmental Protection Co	34	34
12358-102050 Environmental Protection Co	34	34
12359-120900 Real Estate & Facilities Se	10,495	10,495
12359-131000 HS - Head Start	75,960	75,960
12360-131000 HS - Head Start	831	831
12361-120900 Real Estate & Facilities Se	1,171	1,171
12361-131000 HS - Head Start	16,807	16,807
12365-110501 Affordable Housing	14,515	14,515
12366-110501 Affordable Housing	74,850	74,850
12367-110501 Affordable Housing	2,525	2,525
12368-110501 Affordable Housing	899	899
12373-110700 Economic Development	23,221	23,221
12470-130500 Aging Services	2,732	2,732
12471-130500 Aging Services	1,896	1,896
12473-130500 Aging Services	831	831
12474-130500 Aging Services	2,211	2,211
12475-130500 Aging Services	100	100
12477-130500 Aging Services	412	412
12478-130500 Aging Services	482	482
12479-130500 Aging Services	3,809	3,809
12492-131400 SS Social Services Div	5,228	5,228
12494-131400 SS Social Services Div	5,089	5,089
12495-131100 HC - Health Care Services	5,643	5,643
12504-102400 Metropolitan Planning Organ	4,565	4,565
12585-131600 FR Fire Rescue	100	100
12587-131600 FR Fire Rescue	34	34
12696-131600 FR Fire Rescue	34	34
12702-131600 FR Fire Rescue	412	412
12705-130210 CS Children's Services	203	203
12706-130100 Extension Services	4,189	4,189
12708-130150 Sunshine Line Dept. SL	3,220	3,220
12751-102400 Metropolitan Planning Organ	19,683	19,683
12772-110700 Economic Development	1,725	1,725
12773-102050 Environmental Protection Co	2,140	2,140
12775-102050 Environmental Protection Co	171	171
12777-102050 Environmental Protection Co	67	67
12779-102050 Environmental Protection Co	761	761
12781-102050 Environmental Protection Co	273	273
12783-102050 Environmental Protection Co	67	67
12785-102050 Environmental Protection Co	203	203
12787-102050 Environmental Protection Co	34	34
12789-130210 CS Children's Services	1,140	1,140
12791-130210 CS Children's Services	1,313	1,313
12793-130210 CS Children's Services	4,117	4,117

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-100002 Commissioners**

Receiving Department	Total	Commissioners and Staff
40003-120500 Public Utilities	8,449	8,449
40003-120800 Public Works	61,392	61,392
40003-120900 Real Estate & Facilities Se	3,563	3,563
40010-120800 Public Works	6,025	6,025
40100-120010 Communications & Digital Me	100	100
40100-120200 Development Services - PGM	655	655
40100-120500 Public Utilities	216,889	216,889
40100-120800 Public Works	722	722
40100-120900 Real Estate & Facilities Se	5,051	5,051
50003-131900 Fleet Services	17,331	17,331
C0003 Clerk - Board Svcs	301,623	301,623
 Direct Bill	 0	 0
 Total	 <u>4,729,234</u>	 <u>4,729,234</u>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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, 2018  
Schedule .2 - Costs To Be Allocated  
For Department 00004-100101 Internal Auditor**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	518,909			518,909
Deductions:				
568001 Computer Software	0			
Total Deductions:	<u>0</u>			0
Inbound Costs:				
Building Depreciation	2,702		2,702	
Equipment Depreciation	125		125	
00004-165000 Non-Dept Allot	478,924	3,741	482,665	
00004-100002 Commissioners	15,725	12,008	27,733	
00004-100201 Legal Counsel & Admin		52,681	52,681	
00004-100203 Public Records		423	423	
00004-110600 Mgmt & Budget		3,108	3,108	
00004-110650 Procurement Svcs		21,652	21,652	
00004-110800 Info & Innov		20,227	20,227	
00004-120010 Communications		3,222	3,222	
00004-120100 Human Resources		3,929	3,929	
00004-13300X Opns & Leg Affairs		1,892	1,892	
00004-133100 Ent Sol & QA		3,472	3,472	
C0003 Clerk - Board Svcs		13,151	13,151	
Total Allocated Additions:	<u>497,476</u>	<u>139,506</u>	636,982	636,982
Total To Be Allocated:	<u>1,016,385</u>	<u>139,506</u>		<u>1,155,891</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	11,242	0	3,140	8,102
512005 Deferred Compensation	15,173	0	4,238	10,935
512006 Reg Pay Exempt Employees	305,975	0	85,459	220,516
512011 Other Reg Pay	26,250	0	7,332	18,918
515005 Parking Stipend	100	0	28	72
516001 Annual Leave	28,866	0	8,062	20,804
517001 Sick Leave	3,174	0	886	2,288
521001 FICA/Medicare Taxes	26,029	0	7,270	18,759
522001 Florida Retirement System	53,291	0	14,884	38,407
523001 Health Insurance	25,524	0	7,129	18,395
523002 Short and Long Term Disability	4,074	0	1,138	2,936
523003 Employee Life Insurance	1,341	0	375	966
524001 Workers' Comp Assessments	1,000	0	279	721
526001 OPEB Expense	720	0	201	519
531005 Computer Software Support Agreements	402	0	112	290
531540 Information Technology Services	0	0	0	0
531990 Other Professional Services	3,091	0	863	2,228
534990 Other Contractual Services	0	0	0	0
540003 Hotel/Lodging	1,562	0	436	1,126
540004 Airfare	302	0	84	218
540006 Out-of-Vicinity Auto Mileage	90	0	25	65
540007 Parking and Tolls	260	0	73	187
540008 Taxi/Train/Bus	115	0	32	83
540009 Meal Allowance	218	0	61	157
540010 Other Travel Expenses	0	0	0	0
541001 Telecommunications Services	633	0	177	456
545060 General Liab Insurance Assessment	934	0	261	673
546012 Maint - Office Equip & Furniture	0	0	0	0
547001 Printing And Binding	874	0	244	630
549990 Other Miscellaneous Expenses	0	0	0	0
551001 Office Supplies & Minor Office Equipment	1,174	0	328	846
551020 Computer Software/Hardware Upgrades	1,057	0	295	762
554001 Memberships & Dues	1,720	0	480	1,240
554010 Books & Subscriptions	0	0	0	0
554012 Subscriptions	0	0	0	0
555040 Training/Educational Costs-General	200	0	56	144
555051 Training - Locally	0	0	0	0
555053 Training - Registration	3,518	0	983	2,535
*568001 Computer Software	0	0	0	0
<b>Departmental Total</b>				
Expenditures Per Financial Statement	518,909			
<b>Deductions</b>				
*Total Disallowed Costs	0	0	0	0
<b>Functional Cost</b>	<b>518,909</b>	<b>0</b>	<b>144,931</b>	<b>373,978</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	497,476	0	138,946	358,530
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	1,016,385	0	283,877	732,508
<b>Allocation Step 2</b>				
Inbound - All Others	139,506	0	38,940	100,566
2nd Allocation	139,506	0	38,940	100,566
<b>Total For 00004-100101 Internal Auditor</b>				
Schedule .3 Total	1,155,891	0	322,817	833,074



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-100101 Internal Auditor**

Activity - Internal Auditor

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 Legal Counsel & Admin	319.75	18.344808	52,077		52,077	7,138	59,215
00004-110600 Mgmt & Budget	2.50	0.143431	407		407	50	457
00004-110700 Economic Development	153.25	8.792312	24,959		24,959	3,421	28,380
00004-110800 Info & Innov	2.50	0.143431	407		407	50	457
00004-130020 Pet Resources	731.25	41.953528	119,094		119,094	16,375	135,469
00004-130210 CS Children's Services	11.50	0.659782	1,872		1,872	251	2,123
00004-130500 Aging Services	25.00	1.434309	4,074		4,074	548	4,622
00004-132252 Conservation & Environmenta	73.50	4.216867	11,972		11,972	1,639	13,611
00051-120200 Development Services - PGM	247.25	14.185313	40,269		40,269	5,526	45,795
00051-131600 FR Fire Rescue	176.50	10.126219	28,746		28,746	3,942	32,688
<b>Schedule .4 Total for Internal Auditor</b>	<b>1,743.00</b>	<b>100.000000</b>	<b>283,877</b>		<b>283,877</b>	<b>38,940</b>	<b>322,817</b>

Allocation Basis: Total Internal Audit Hours by Fund/Dept

Allocation Source: FY18 Internal Audit Department Hours - Internal Audit

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
00004-110002 Exec Mgmt/Adm	13.000	0.253438	1,856		1,856	249	2,105
00004-110600 Mgmt & Budget	19.000	0.370410	2,712		2,712	366	3,078
00004-110650 Procurement Svcs	36.500	0.711577	5,213		5,213	711	5,924
00004-110700 Economic Development	24.750	0.482508	3,533		3,533	474	4,007
00004-110800 Info & Innov	116.000	2.261451	16,566		16,566	2,266	18,832
00004-110850 Strategic Plan	5.950	0.115997	849		849	110	959
00004-120010 Communications	40.500	0.789558	5,784		5,784	786	6,570
00004-120030 Customer Service & Support	3.000	0.058486	429		429	53	482
00004-120100 Human Resources	53.800	1.048845	7,682		7,682	1,045	8,727
00004-120800 Public Works	30.850	0.601429	4,407		4,407	595	5,002
00004-120900 Real Estate & Facilities	171.480	3.343048	24,488		24,488	3,356	27,844
00004-130020 Pet Resources	96.000	1.871546	13,709		13,709	1,869	15,578
00004-130100 Extension Services	19.000	0.370410	2,712		2,712	366	3,078
00004-130150 Sunshine Line Dept. SL	40.000	0.779811	5,713		5,713	776	6,489
00004-130210 CS Children's Services	68.660	1.338545	9,805		9,805	1,338	11,143
00004-130300 Consumer and Veteran Servic	38.000	0.740820	5,427		5,427	740	6,167
00004-130500 Aging Services	116.720	2.275488	16,668		16,668	2,279	18,947
00004-131100 HC - Health Care Services	2.000	0.038991	286		286	37	323
00004-131400 SS Social Services Div	56.640	1.104212	8,088		8,088	1,101	9,189
00004-131500 HM Homeless Services	8.000	0.155962	1,141		1,141	150	1,291
00004-131600 FR Fire Rescue	10.520	0.205090	1,502		1,502	198	1,700
00004-132200 Medical Examiner	34.960	0.681555	4,993		4,993	679	5,672
00004-132250 Parks & Recreation -PR	7.000	0.136467	999		999	131	1,130
00004-132252 Conservation & Environmenta	150.780	2.939496	21,532		21,532	2,948	24,480
00004-13300X Opns & Leg Affairs	11.000	0.214448	1,570		1,570	206	1,776
00004-133100 Ent Sol & QA	27.000	0.526372	3,856		3,856	521	4,377
00004-167001 Guardian Ad-Litem	5.000	0.097476	714		714	92	806
00051-110501 Affordable Housing	4.000	0.077981	572		572	76	648
00051-120030 Customer Service & Support	18.000	0.350915	2,569		2,569	344	2,913
00051-120151 Code Enforcement	49.500	0.965016	7,069		7,069	965	8,034
00051-120200 Development Services - PGM	60.000	1.169716	8,567		8,567	1,167	9,734
00051-120800 Public Works	129.000	2.514890	18,421		18,421	2,525	20,946
00051-120900 Real Estate & Facilities Se	3.000	0.058486	429		429	53	482
00051-130300 Consumer and Veteran Servic	1.000	0.019495	142		142	14	156
00051-131600 FR Fire Rescue	1,047.400	20.419338	149,602		149,602	21,185	170,787
00051-132250 Parks & Recreation -PR	188.350	3.671934	26,896		26,896	3,690	30,586
00051-132252 Conservation & Environmenta	12.570	0.245056	1,794		1,794	240	2,034
10107-120151 Code Enforcement	1.000	0.019495	142		142	14	156
10110-110850 Strategic Planning & ERP Im	0.500	0.009748	71		71	6	77
10122-110850 Strategic Planning & ERP Im	1.900	0.037041	272		272	36	308
10129-110800 Info & Tech Svcs	2.000	0.038991	286		286	37	323
10129-131100 HC - Health Care Services	67.430	1.314566	9,628		9,628	1,314	10,942
10134-120800 Public Works	7.000	0.136467	999		999	131	1,130
10134-130000 911 Agency	2.000	0.038991	286		286	37	323
10134-131600 FR Fire Rescue	7.000	0.136467	999		999	131	1,130
10147-130300 Consumer and Veteran Servic	14.000	0.272934	1,998		1,998	267	2,265

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
10210-120200 Development Services - PGM	1.000	0.019495	142		142	14	156
10214-110800 Information & Innovation Of	2.000	0.038991	286		286	37	323
10214-120200 Development Services - PGM	129.000	2.514890	18,421		18,421	2,525	20,946
10215-120200 Development Services - PGM	1.000	0.019495	142		142	14	156
10216-130100 Extension Services	0.860	0.016766	123		123	12	135
10217-120200 Development Services - PGM	3.000	0.058486	429		429	53	482
10217-132252 Conservation & Environmenta	4.280	0.083440	611		611	80	691
10219-120800 Public Works	4.000	0.077981	572		572	76	648
10300-110800 Information & Innovation Of	1.000	0.019495	142		142	14	156
10300-120030 Customer Service & Support	6.000	0.116972	856		856	111	967
10300-120200 Development Services - PGM	6.000	0.116972	856		856	111	967
10300-120800 Public Works	386.500	7.534921	55,195		55,195	7,578	62,773
10300-120900 Real Estate & Facilities Se	11.000	0.214448	1,570		1,570	206	1,776
10302-120800 Public Works	1.000	0.019495	142		142	14	156
10400-132000 Library Services	360.300	7.024145	51,453		51,453	7,056	58,509
10770-110501 Affordable Housing	2.000	0.038991	286		286	37	323
10771-110501 Affordable Housing	1.850	0.036066	264		264	36	300
10784-110850 Strategic Planning & ERP Im	0.650	0.012672	92		92	8	100
10803-110700 Economic Development	2.000	0.038991	286		286	37	323
10900-132000 Library Services	3.670	0.071548	524		524	68	592
11223-131400 SS Social Services Div	2.380	0.046399	340		340	43	383
11302-131400 SS Social Services Div	10.700	0.208599	1,527		1,527	200	1,727
11304-131400 SS Social Services Div	0.190	0.003704	27		27	1	28
11306-131400 SS Social Services Div	4.640	0.090458	662		662	86	748
11308-110800 Information & Innovation	0.420	0.008188	60		60	6	66
11308-131100 HC - Health Care Services	1.900	0.037041	272		272	36	308
12178-130210 CS Children's Services	1.500	0.029243	214		214	30	244
12231-130150 Sunshine Line Dept. SL	25.500	0.497129	3,641		3,641	486	4,127
12359-120900 Real Estate & Facilities Se	6.300	0.122820	899		899	120	1,019
12359-130210 CS Children's Services	0.500	0.009748	71		71	6	77
12359-131000 HS - Head Start	216.300	4.216826	30,889		30,889	4,238	35,127
12360-131000 HS - Head Start	1.900	0.037041	272		272	36	308
12361-120900 Real Estate & Facilities Se	0.700	0.013647	100		100	11	111
12361-131000 HS - Head Start	43.800	0.853893	6,255		6,255	852	7,107
12365-110501 Affordable Housing	2.000	0.038991	286		286	37	323
12366-110501 Affordable Housing	11.000	0.214448	1,570		1,570	206	1,776
12367-110501 Affordable Housing	0.150	0.002924	21		21	1	22
12373-110700 Economic Development	2.440	0.047568	348		348	44	392
12473-130500 Aging Services	3.300	0.064334	471		471	58	529
12492-131400 SS Social Services Div	4.740	0.092408	677		677	88	765
12493-131400 SS Social Services Div	0.190	0.003704	27		27	1	28
12494-131400 SS Social Services Div	4.640	0.090458	662		662	86	748
12495-110800 Information & Innovation Of	0.580	0.011307	82		82	7	89
12495-131100 HC - Health Care Services	2.670	0.052052	382		382	49	431

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12585-131600 FR Fire Rescue	1.610	0.031387	229		229	32	261
12587-131600 FR Fire Rescue	0.700	0.013647	100		100	11	111
12696-131600 FR Fire Rescue	0.530	0.010332	76		76	7	83
12698-131600 FR Fire Rescue	0.240	0.004679	34		34	4	38
12705-130210 CS Children's Services	3.500	0.068233	500		500	64	564
12706-130100 Extension Services	1.800	0.035091	257		257	34	291
12708-130150 Sunshine Line Dept. SL	8.500	0.165710	1,213		1,213	158	1,371
12772-110700 Economic Development	0.810	0.015791	116		116	12	128
12789-130210 CS Children's Services	11.720	0.228485	1,672		1,672	222	1,894
12790-130210 CS Children's Services	4.280	0.083440	611		611	80	691
12791-130210 CS Children's Services	11.460	0.223416	1,636		1,636	218	1,854
12792-130210 CS Children's Services	3.810	0.074277	543		543	73	616
12793-130210 CS Children's Services	16.680	0.325181	2,380		2,380	319	2,699
12794-130210 CS Children's Services	5.560	0.108394	793		793	103	896
40003-110650 PH Procurement Services	1.000	0.019495	142		142	14	156
40003-110800 Information & Innovation Of	3.700	0.072132	528		528	68	596
40003-120500 Public Utilities	9.300	0.181306	1,328		1,328	174	1,502
40003-120800 Public Works	128.000	2.495394	18,279		18,279	2,502	20,781
40003-120900 Real Estate & Facilities Se	3.000	0.058486	429		429	53	482
40010-120500 Public Utilities	4.600	0.089678	657		657	85	742
40010-120800 Public Works	6.000	0.116972	856		856	111	967
40100-110650 PH Procurement Services	4.500	0.087729	643		643	85	728
40100-110800 Information & Innovation Of	11.300	0.220297	1,613		1,613	214	1,827
40100-120010 Communications & Digital Me	1.000	0.019495	142		142	14	156
40100-120200 Development Services - PGM	3.000	0.058486	429		429	53	482
40100-120500 Public Utilities	707.690	13.796606	101,061		101,061	13,873	114,934
40100-120800 Public Works	0.500	0.009748	71		71	6	77
40100-120900 Real Estate & Facilities Se	2.000	0.038991	286		286	37	323
50003-131900 Fleet Services	58.000	1.130726	8,283		8,283	1,129	9,412
50100-110600 MB Management & Budget	9.500	0.185205	1,357		1,357	178	1,535
50100-120100 Human Resources Department	1.500	0.029243	214		214	30	244
50104-110600 MB Management & Budget	0.500	0.009748	71		71	6	77
50104-120100 Human Resources Department	5.850	0.114047	836		836	108	944
<b>Schedule .4 Total for Countywide</b>	<b>5,129.450</b>	<b>100.000000</b>	<b>732,508</b>		<b>732,508</b>	<b>100,566</b>	<b>833,074</b>

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin  
Allocation Source: FY18 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-100101 Internal Auditor**

Receiving Department	Total	Internal Auditor	Countywide
00004-100201 Legal Counsel & Admin	59,215	59,215	0
00004-110002 Exec Mgmt/Adm	2,105	0	2,105
00004-110600 Mgmt & Budget	3,535	457	3,078
00004-110650 Procurement Svcs	5,924	0	5,924
00004-110700 Economic Development	32,387	28,380	4,007
00004-110800 Info & Innov	19,289	457	18,832
00004-110850 Strategic Plan	959	0	959
00004-120010 Communications	6,570	0	6,570
00004-120030 Customer Service & Support	482	0	482
00004-120100 Human Resources	8,727	0	8,727
00004-120800 Public Works	5,002	0	5,002
00004-120900 Real Estate & Facilities	27,844	0	27,844
00004-130020 Pet Resources	151,047	135,469	15,578
00004-130100 Extension Services	3,078	0	3,078
00004-130150 Sunshine Line Dept. SL	6,489	0	6,489
00004-130210 CS Children's Services	13,266	2,123	11,143
00004-130300 Consumer and Veteran Servic	6,167	0	6,167
00004-130500 Aging Services	23,569	4,622	18,947
00004-131100 HC - Health Care Services	323	0	323
00004-131400 SS Social Services Div	9,189	0	9,189
00004-131500 HM Homeless Services	1,291	0	1,291
00004-131600 FR Fire Rescue	1,700	0	1,700
00004-132200 Medical Examiner	5,672	0	5,672
00004-132250 Parks & Recreation -PR	1,130	0	1,130
00004-132252 Conservation & Environmenta	38,091	13,611	24,480
00004-13300X Opns & Leg Affairs	1,776	0	1,776
00004-133100 Ent Sol & QA	4,377	0	4,377
00004-167001 Guardian Ad-Litem	806	0	806
00051-110501 Affordable Housing	648	0	648
00051-120030 Customer Service & Support	2,913	0	2,913
00051-120151 Code Enforcement	8,034	0	8,034
00051-120200 Development Services - PGM	55,529	45,795	9,734
00051-120800 Public Works	20,946	0	20,946
00051-120900 Real Estate & Facilities Se	482	0	482
00051-130300 Consumer and Veteran Servic	156	0	156
00051-131600 FR Fire Rescue	203,475	32,688	170,787
00051-132250 Parks & Recreation -PR	30,586	0	30,586
00051-132252 Conservation & Environmenta	2,034	0	2,034
10107-120151 Code Enforcement	156	0	156
10110-110850 Strategic Planning & ERP Im	77	0	77
10122-110850 Strategic Planning & ERP Im	308	0	308
10129-110800 Info & Tech Svcs	323	0	323
10129-131100 HC - Health Care Services	10,942	0	10,942
10134-120800 Public Works	1,130	0	1,130
10134-130000 911 Agency	323	0	323
10134-131600 FR Fire Rescue	1,130	0	1,130
10147-130300 Consumer and Veteran Servic	2,265	0	2,265

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-100101 Internal Auditor**

Receiving Department	Total	Internal Auditor	Countywide
10210-120200 Development Services - PGM	156	0	156
10214-110800 Information & Innovation Of	323	0	323
10214-120200 Development Services - PGM	20,946	0	20,946
10215-120200 Development Services - PGM	156	0	156
10216-130100 Extension Services	135	0	135
10217-120200 Development Services - PGM	482	0	482
10217-132252 Conservation & Environmenta	691	0	691
10219-120800 Public Works	648	0	648
10300-110800 Information & Innovation Of	156	0	156
10300-120030 Customer Service & Support	967	0	967
10300-120200 Development Services - PGM	967	0	967
10300-120800 Public Works	62,773	0	62,773
10300-120900 Real Estate & Facilities Se	1,776	0	1,776
10302-120800 Public Works	156	0	156
10400-132000 Library Services	58,509	0	58,509
10770-110501 Affordable Housing	323	0	323
10771-110501 Affordable Housing	300	0	300
10784-110850 Strategic Planning & ERP Im	100	0	100
10803-110700 Economic Development	323	0	323
10900-132000 Library Services	592	0	592
11223-131400 SS Social Services Div	383	0	383
11302-131400 SS Social Services Div	1,727	0	1,727
11304-131400 SS Social Services Div	28	0	28
11306-131400 SS Social Services Div	748	0	748
11308-110800 Information & Innovation	66	0	66
11308-131100 HC - Health Care Services	308	0	308
12178-130210 CS Children's Services	244	0	244
12231-130150 Sunshine Line Dept. SL	4,127	0	4,127
12359-120900 Real Estate & Facilities Se	1,019	0	1,019
12359-130210 CS Children's Services	77	0	77
12359-131000 HS - Head Start	35,127	0	35,127
12360-131000 HS - Head Start	308	0	308
12361-120900 Real Estate & Facilities Se	111	0	111
12361-131000 HS - Head Start	7,107	0	7,107
12365-110501 Affordable Housing	323	0	323
12366-110501 Affordable Housing	1,776	0	1,776
12367-110501 Affordable Housing	22	0	22
12373-110700 Economic Development	392	0	392
12473-130500 Aging Services	529	0	529
12492-131400 SS Social Services Div	765	0	765
12493-131400 SS Social Services Div	28	0	28
12494-131400 SS Social Services Div	748	0	748
12495-110800 Information & Innovation Of	89	0	89
12495-131100 HC - Health Care Services	431	0	431
12585-131600 FR Fire Rescue	261	0	261
12587-131600 FR Fire Rescue	111	0	111
12696-131600 FR Fire Rescue	83	0	83
12698-131600 FR Fire Rescue	38	0	38
12705-130210 CS Children's Services	564	0	564

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-100101 Internal Auditor**

Receiving Department	Total	Internal Auditor	Countywide
12706-130100 Extension Services	291	0	291
12708-130150 Sunshine Line Dept. SL	1,371	0	1,371
12772-110700 Economic Development	128	0	128
12789-130210 CS Children's Services	1,894	0	1,894
12790-130210 CS Children's Services	691	0	691
12791-130210 CS Children's Services	1,854	0	1,854
12792-130210 CS Children's Services	616	0	616
12793-130210 CS Children's Services	2,699	0	2,699
12794-130210 CS Children's Services	896	0	896
40003-110650 PH Procurement Services	156	0	156
40003-110800 Information & Innovation Of	596	0	596
40003-120500 Public Utilities	1,502	0	1,502
40003-120800 Public Works	20,781	0	20,781
40003-120900 Real Estate & Facilities Se	482	0	482
40010-120500 Public Utilities	742	0	742
40010-120800 Public Works	967	0	967
40100-110650 PH Procurement Services	728	0	728
40100-110800 Information & Innovation Of	1,827	0	1,827
40100-120010 Communications & Digital Me	156	0	156
40100-120200 Development Services - PGM	482	0	482
40100-120500 Public Utilities	114,934	0	114,934
40100-120800 Public Works	77	0	77
40100-120900 Real Estate & Facilities Se	323	0	323
50003-131900 Fleet Services	9,412	0	9,412
50100-110600 MB Management & Budget	1,535	0	1,535
50100-120100 Human Resources Department	244	0	244
50104-110600 MB Management & Budget	77	0	77
50104-120100 Human Resources Department	944	0	944
Direct Bill	0	0	0
<b>Total</b>	<b>1,155,891</b>	<b>322,817</b>	<b>833,074</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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, 2018  
Schedule .2 - Costs To Be Allocated  
For Department 00004-100201 Legal Counsel & Admin**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	8,148,443			8,148,443
Deductions:				
564990 Other Equipment	0			
Total Deductions:	<u>0</u>			0
Cost Adjustments:				
REVENUES:	0			
341902 Registry Fees-General Government	-7,600			
341930 Copies - Tax Exempt - 0131	-2,502			
Total Departmental Cost Adjustments:	<u>-10,102</u>			-10,102
Inbound Costs:				
Building Depreciation	46,351		46,351	
Equipment Depreciation	2,154		2,154	
00004-165000 Non-Dept Allot	386,659	3,020	389,679	
00004-100002 Commissioners	184,773	141,118	325,891	
00004-100101 Internal Auditor	52,077	7,138	59,215	
00004-100201 Legal Counsel & Admin		759,203	759,203	
00004-100203 Public Records		6,285	6,285	
00004-110600 Mgmt & Budget		4,247	4,247	
00004-110650 Procurement Svcs		20,393	20,393	
00004-110800 Info & Innov		169,962	169,962	
00004-120010 Communications		48,036	48,036	
00004-120100 Human Resources		55,945	55,945	
00004-120900 Real Estate & Facilities		127,303	127,303	
00004-13300X Opns & Leg Affairs		25,237	25,237	
00004-133100 Ent Sol & QA		51,237	51,237	
C0003 Clerk - Board Svcs		103,952	103,952	
Total Allocated Additions:	<u>672,014</u>	<u>1,523,076</u>	2,195,090	2,195,090
Total To Be Allocated:	<u>8,810,355</u>	<u>1,523,076</u>		<u>10,333,431</u>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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	980,933	160,383	750,609	69,941
512002 Salary Supplement	0	0	0	0
512004 Cafeteria Plan Benefits	173,972	28,444	133,124	12,404
512005 Deferred Compensation	88,855	14,528	67,992	6,335
512006 Reg Pay Exempt Employees	3,968,616	648,869	3,036,785	282,962
512011 Other Reg Pay	288,865	47,229	221,040	20,596
515001 Other Special Pay	0	0	0	0
515005 Parking Stipend	2,575	421	1,970	184
516001 Annual Leave	456,693	74,669	349,462	32,562
516008 Parental Paid Leave	4,173	682	3,193	298
517001 Sick Leave	154,698	25,293	118,375	11,030
518001 Paid Compensatory Leave	1,233	202	943	88
521001 FICA/Medicare Taxes	406,890	66,527	311,352	29,011
522001 Florida Retirement System	686,137	112,183	525,032	48,922
523001 Health Insurance	652,352	106,660	499,179	46,513
523002 Short and Long Term Disability	74,824	12,234	57,255	5,335
523003 Employee Life Insurance	17,838	2,917	13,649	1,272
524001 Workers' Comp Assessments	11,808	1,931	9,035	842
526001 OPEB Expense	10,610	1,735	8,119	756
531540 Information Technology Services	12,240	2,001	9,366	873
531970 Recording Expenses	0	0	0	0
531990 Other Professional Services	6,813	1,114	5,213	486
533990 Court Reporter Non-Judicial	0	0	0	0
534990 Other Contractual Services	0	0	0	0
540001 Vicinity Meals	0	0	0	0
540002 Vicinity Mileage	1,457	238	1,115	104
540003 Hotel/Lodging	5,534	905	4,234	395
540004 Airfare	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	1,085	177	831	77
540007 Parking and Tolls	123	20	94	9
540008 Taxi/Train/Bus	97	16	74	7
540009 Meal Allowance	480	78	368	34
540010 Other Travel Expenses	0	0	0	0
541001 Telecommunications Services	740	121	566	53
541003 Cell Phones Equipment/Service	0	0	0	0
541990 Other Communications Costs	0	0	0	0
542070 Postage & Freight Services-General	480	78	368	34
542071 Postage & Clerk's Mail Room Charges	4,502	736	3,445	321
542072 Ups/Fedex/Courier Services	418	68	320	30
542990 Other Freight/Transportation Cost	0	0	0	0
545001 Commercial Insurance Premiums	78	13	59	6
545060 General Liab Insurance Assessments	17,127	2,800	13,106	1,221
546010 Maintenance - Equipment	0	0	0	0
546012 Maint - Office Equip & Furniture	0	0	0	0
547001 Printing And Binding	18,192	2,974	13,921	1,297
547006 Printing - Copying/Reproduction	0	0	0	0
549001 Awards Programs	208	34	159	15
549300 Legal Advertising	454	74	348	32

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-100201 Legal Counsel & Admin**

	Total	G&A	Attorney	Paralegal/Other
549500 Professional Licenses & Certifications	12,655	2,069	9,684	902
549990 Other Miscellaneous Expenses	105	17	81	7
551001 Office Supplies & Minor Office Equipment	11,273	1,843	8,626	804
551020 Computer Software/Hardware Upgrades	0	0	0	0
554001 Memberships & Dues	14,070	2,300	10,767	1,003
554010 Books & Subscriptions	51,437	8,410	39,360	3,667
554012 Subscriptions	0	0	0	0
555040 Training/Educational Costs-General	5,673	928	4,341	404
555053 Training - Registration	2,130	348	1,630	152
*564990 Other Equipment	0	0	0	0
<b>Departmental Total</b>				
Expenditures Per Financial Statement	8,148,443			
<b>Deductions</b>				
*Total Disallowed Costs	0	0	0	0
<b>Cost Adjustments</b>				
REVENUES:	0	0	0	0
341902 Registry Fees-General Government	(7,600)	(7,600)	0	0
341930 Copies - Tax Exempt - 0131	(2,502)	(2,502)	0	0
<b>Functional Cost</b>	<b>8,138,341</b>	<b>1,322,167</b>	<b>6,235,190</b>	<b>580,984</b>
<b>Allocation Step 1</b>				
Inbound - All Others	672,014	109,873	514,226	47,915
Reallocate Admin Costs		(1,432,040)	1,309,978	122,062
Unallocated Costs	0	0	0	0
1st Allocation	8,810,355	0	8,059,394	750,961
<b>Allocation Step 2</b>				
Inbound - All Others	1,523,076	248,881	1,165,720	108,475
Reallocate Admin Costs		(248,881)	227,673	21,208
Unallocated Costs	0	0	0	0
2nd Allocation	1,523,076	0	1,393,393	129,683
<b>Total For 00004-100201 Legal Counsel &amp; Admin</b>				
Schedule .3 Total	10,333,431	0	9,452,787	880,644

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	6,539.40	10.941272	881,798		881,798		881,798
00004-100101 Internal Auditor	390.30	0.653023	52,630		52,630		52,630
00004-100201 Legal Counsel & Admin	6,840.30	11.444716	922,462	(151,510)	770,952		770,952
00004-100203 Public Records	1,501.50	2.512206	202,469		202,469	45,475	247,944
00004-101002 Property Appraiser Opns	204.30	0.341821	27,549	(12,000)	15,549	6,171	21,720
00004-101201 Tax Collector	2,470.80	4.133972	333,171	(155,000)	178,171	74,827	252,998
00004-101301 Law Enforcement	151.10	0.252810	20,376		20,376	4,561	24,937
00004-101601 Public Defender	21.40	0.035805	2,886		2,886	627	3,513
00004-102050 Environmental Protection Co	149.95	0.250886	20,219		20,219	4,521	24,740
00004-102551 Soil & Water BOCC-Funded Op	39.90	0.066758	5,381		5,381	1,192	6,573
00004-110002 Exec Mgmt/Adm	2,481.30	4.151539	334,589		334,589	75,150	409,739
00004-110600 Mgmt & Budget	482.70	0.807620	65,089		65,089	14,603	79,692
00004-110650 Procurement Svcs	3,223.40	5.393170	434,656		434,656	97,630	532,286
00004-110700 Economic Development	1,330.98	2.226904	179,475		179,475	40,311	219,786
00004-110800 Info & Innov	281.50	0.470986	37,961		37,961	8,512	46,473
00004-110850 Strategic Plan	7.70	0.012883	1,037		1,037	222	1,259
00004-120001 Office of Community Affairs	12.90	0.021583	1,738		1,738	380	2,118
00004-120010 Communications	122.76	0.205394	16,554		16,554	3,698	20,252
00004-120030 Customer Service & Support	0.17	0.000284	22		22	2	24
00004-120100 Human Resources	1,542.30	2.580470	207,972		207,972	46,709	254,681
00004-120800 Public Works	131.07	0.219297	17,675		17,675	3,946	21,621
00004-120900 Real Estate & Facilities	3,368.38	5.635740	454,208	(193,982)	260,226	104,238	364,464
00004-130020 Pet Resources	2,130.90	3.565274	287,341		287,341	64,538	351,879
00004-130100 Extension Services	2.64	0.004417	355		355	74	429
00004-130150 Sunshine Line Dept. SL	93.78	0.156906	12,646		12,646	2,825	15,471
00004-130210 CS Children's Services	348.48	0.583053	46,991		46,991	10,537	57,528
00004-130300 Consumer and Veteran Servic	175.77	0.294086	23,701		23,701	5,308	29,009
00004-130500 Aging Services	284.44	0.475905	38,357		38,357	8,600	46,957
00004-131100 HC - Health Care Services	29.61	0.049541	3,993		3,993	876	4,869
00004-131400 SS Social Services Div	219.15	0.366667	29,549		29,549	6,621	36,170
00004-131500 HM Homeless Services	8.80	0.014724	1,187		1,187	253	1,440
00004-131600 FR Fire Rescue	320.44	0.536138	43,208		43,208	9,690	52,898
00004-132200 Medical Examiner	228.40	0.382143	30,796		30,796	6,910	37,706
00004-132250 Parks & Recreation -PR	51.42	0.086032	6,933		6,933	1,539	8,472
00004-132252 Conservation & Environmenta	295.17	0.493858	39,802		39,802	8,928	48,730
00004-13300X Opns & Leg Affairs	267.90	0.448232	36,123		36,123	8,099	44,222
00004-133100 Ent Sol & QA	78.70	0.131675	10,613		10,613	2,368	12,981
00051-110501 Affordable Housing	142.98	0.239224	19,281		19,281	4,320	23,601
00051-120030 Customer Service & Support	0.76	0.001272	101		101	20	121
00051-120151 Code Enforcement	2,776.79	4.645933	374,434		374,434	84,101	458,535
00051-120200 Development Services - PGM	1,435.59	2.401930	193,586		193,586	43,476	237,062
00051-120800 Public Works	619.02	1.035701	83,471		83,471	18,738	102,209
00051-120900 Real Estate & Facilities Se	67.99	0.113756	9,168		9,168	2,037	11,205
00051-130300 Consumer and Veteran Servic	23.29	0.038967	3,141		3,141	687	3,828
00051-131600 FR Fire Rescue	2,030.55	3.397376	273,809		273,809	61,500	335,309
00051-132250 Parks & Recreation -PR	823.76	1.378258	111,081		111,081	24,935	136,016

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 0004-100201 Legal Counsel & Admin**

Activity - Attorney

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-132252 Conservation & Environmenta	27.85	0.046597	3,757		3,757	829	4,586
00101-101100 Supervisor of Elections	623.40	1.043030	84,059		84,059	18,868	102,927
10107-130300 Consumer and Veteran Servic	3.60	0.006023	484		484	102	586
10110-110850 Strategic Planning & ERP Im	2.17	0.003631	292		292	61	353
10122-110850 Strategic Planning & ERP Im	16.13	0.026988	2,173		2,173	474	2,647
10127-102050 Environmental Protection Co	18.17	0.030401	2,450		2,450	534	2,984
10129-131100 HC - Health Care Services	1,440.46	2.410078	194,240		194,240	43,632	237,872
10134-120800 Public Works	25.51	0.042682	3,441		3,441	755	4,196
10134-130000 911 Agency	37.60	0.062910	5,069		5,069	1,121	6,190
10134-131600 FR Fire Rescue	6.63	0.011093	892		892	187	1,079
10147-130300 Consumer and Veteran Servic	5.69	0.009520	767		767	160	927
10210-120200 Development Services - PGM	23.79	0.039804	3,207		3,207	704	3,911
10214-120200 Development Services - PGM	2,747.54	4.596994	370,488		370,488	83,217	453,705
10215-120200 Development Services - PGM	22.34	0.037378	3,013		3,013	655	3,668
10216-130100 Extension Services	0.04	0.000067	5		5		5
10217-102050 Environmental Protection Co	4.40	0.007362	592		592	124	716
10217-120200 Development Services - PGM	70.62	0.118156	9,521		9,521	2,121	11,642
10217-132252 Conservation & Environmenta	7.45	0.012465	1,002		1,002	216	1,218
10219-120800 Public Works	193.10	0.323082	26,040		26,040	5,831	31,871
10300-120030 Customer Service & Support	0.27	0.000452	35		35	5	40
10300-120200 Development Services - PGM	149.51	0.250150	20,161		20,161	4,510	24,671
10300-120800 Public Works	1,648.32	2.757855	222,265		222,265	49,928	272,193
10300-120900 Real Estate & Facilities Se	289.73	0.484756	39,070		39,070	8,758	47,828
10302-120800 Public Works	5.93	0.009922	800		800	169	969
10400-132000 Library Services	218.23	0.365127	29,425		29,425	6,595	36,020
10600-801200 Civil Service Board	34.70	0.058058	4,680		4,680	1,030	5,710
10770-110501 Affordable Housing	30.22	0.050562	4,076		4,076	895	4,971
10771-110501 Affordable Housing	90.15	0.150833	12,153		12,153	2,708	14,861
10773-110501 Affordable Housing	13.15	0.022002	1,773		1,773	386	2,159
10775-110501 Affordable Housing	1.23	0.002058	165		165	31	196
10777-110501 Affordable Housing	0.06	0.000100	7		7	1	8
10784-110850 Strategic Planning & ERP Im	3.40	0.005689	458		458	97	555
10803-110700 Economic Development	209.01	0.349701	28,184		28,184	6,315	34,499
10900-132000 Library Services	3.27	0.005471	439		439	89	528
10902-102301 Planning Commission	150.20	0.251304	20,253		20,253	4,535	24,788
11202-130500 Aging Services	3.26	0.005454	438		438	88	526
11208-130500 Aging Services	1.80	0.003012	243		243	46	289
11210-130500 Aging Services	18.51	0.030970	2,495		2,495	543	3,038
11212-130500 Aging Services	2.59	0.004333	349		349	72	421
11216-130500 Aging Services	10.23	0.017116	1,379		1,379	300	1,679
11223-131400 SS Social Services Div	2.38	0.003982	320		320	65	385
11302-131400 SS Social Services Div	29.09	0.048671	3,923		3,923	861	4,784
11304-131400 SS Social Services Div	1.78	0.002978	241		241	45	286
11306-131400 SS Social Services Div	22.12	0.037010	2,983		2,983	649	3,632

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
11308-131100 HC - Health Care Services	48.45	0.081063	6,531		6,531	1,448	7,979
12178-130210 CS Children's Services	1.08	0.001807	145		145	28	173
12200-130210 CS Children's Services	11.81	0.019760	1,590		1,590	346	1,936
12204-130210 CS Children's Services	4.24	0.007094	570		570	118	688
12231-130150 Sunshine Line Dept. SL	44.94	0.075190	6,056		6,056	1,345	7,401
12241-130210 CS Children's Services	67.10	0.112267	9,047		9,047	2,010	11,057
12242-130210 CS Children's Services	4.13	0.006910	555		555	114	669
12243-130210 CS Children's Services	85.93	0.143772	11,585		11,585	2,588	14,173
12343-102050 Environmental Protection Co	4.09	0.006843	549		549	113	662
12345-102050 Environmental Protection Co	0.80	0.001339	106		106	20	126
12347-102050 Environmental Protection Co	17.23	0.028828	2,321		2,321	505	2,826
12349-102050 Environmental Protection Co	5.32	0.008901	716		716	150	866
12351-102050 Environmental Protection Co	1.56	0.002610	212		212	41	253
12353-102050 Environmental Protection Co	4.93	0.008249	664		664	139	803
12355-102050 Environmental Protection Co	0.53	0.000887	71		71	11	82
12356-102050 Environmental Protection Co	0.24	0.000402	32		32	5	37
12357-102050 Environmental Protection Co	0.04	0.000067	5		5		5
12358-102050 Environmental Protection Co	0.33	0.000552	44		44	8	52
12359-120900 Real Estate & Facilities Se	74.63	0.124866	10,061		10,061	2,246	12,307
12359-131000 HS - Head Start	203.88	0.341118	27,492		27,492	6,159	33,651
12360-131000 HS - Head Start	2.22	0.003714	299		299	62	361
12361-120900 Real Estate & Facilities Se	8.29	0.013870	1,119		1,119	239	1,358
12361-131000 HS - Head Start	45.10	0.075458	6,080		6,080	1,349	7,429
12365-110501 Affordable Housing	57.60	0.096372	7,768		7,768	1,729	9,497
12366-110501 Affordable Housing	296.61	0.496267	39,996		39,996	8,969	48,965
12367-110501 Affordable Housing	10.04	0.016798	1,353		1,353	291	1,644
12368-110501 Affordable Housing	3.55	0.005940	477		477	101	578
12373-110700 Economic Development	110.27	0.184496	14,870		14,870	3,321	18,191
12470-130500 Aging Services	17.71	0.029631	2,387		2,387	521	2,908
12471-130500 Aging Services	12.33	0.020630	1,662		1,662	362	2,024
12473-130500 Aging Services	5.26	0.008801	708		708	149	857
12474-130500 Aging Services	14.34	0.023993	1,934		1,934	421	2,355
12475-130500 Aging Services	0.78	0.001305	104		104	20	124
12477-130500 Aging Services	2.64	0.004417	355		355	74	429
12478-130500 Aging Services	3.08	0.005153	413		413	84	497
12479-130500 Aging Services	24.54	0.041059	3,310		3,310	724	4,034
12492-131400 SS Social Services Div	21.79	0.036458	2,938		2,938	639	3,577
12494-131400 SS Social Services Div	21.28	0.035604	2,869		2,869	625	3,494
12495-131100 HC - Health Care Services	64.68	0.108218	8,721		8,721	1,943	10,664
12504-102400 Metropolitan Planning Organ	13.88	0.023223	1,870	(1,646)	224	409	633
12585-131600 FR Fire Rescue	51.55	0.086250	6,950		6,950	1,545	8,495
12587-131600 FR Fire Rescue	42.30	0.070773	5,702		5,702	1,264	6,966
12696-131600 FR Fire Rescue	0.90	0.001506	120		120	23	143
12698-131600 FR Fire Rescue	0.41	0.000686	54		54	9	63
12702-131600 FR Fire Rescue	12.82	0.021450	1,726		1,726	377	2,103

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12705-130210 CS Children's Services	4.10	0.006860	551		551	114	665
12706-130100 Extension Services	0.42	0.000703	56		56	9	65
12708-130150 Sunshine Line Dept. SL	16.08	0.026904	2,167		2,167	472	2,639
12751-102400 Metropolitan Planning Organ	59.72	0.099919	8,052	(7,081)	971	1,792	2,763
12772-110700 Economic Development	8.15	0.013636	1,100		1,100	235	1,335
12773-102050 Environmental Protection Co	16.32	0.027305	2,200		2,200	480	2,680
12775-102050 Environmental Protection Co	1.34	0.002242	180		180	32	212
12777-102050 Environmental Protection Co	0.58	0.000970	77		77	12	89
12779-102050 Environmental Protection Co	5.80	0.009704	781		781	164	945
12781-102050 Environmental Protection Co	2.22	0.003714	299		299	62	361
12783-102050 Environmental Protection Co	0.41	0.000686	54		54	9	63
12785-102050 Environmental Protection Co	1.68	0.002811	227		227	44	271
12787-102050 Environmental Protection Co	0.36	0.000602	48		48	8	56
12789-130210 CS Children's Services	24.67	0.041276	3,327		3,327	727	4,054
12791-130210 CS Children's Services	28.31	0.047366	3,818		3,818	841	4,659
12793-130210 CS Children's Services	88.65	0.148323	11,952		11,952	2,665	14,617
40003-120500 Public Utilities	77.83	0.130220	10,492		10,492	2,342	12,834
40003-120800 Public Works	1,135.56	1.899940	153,123		153,123	34,383	187,506
40003-120900 Real Estate & Facilities Se	25.46	0.042598	3,434		3,434	752	4,186
40010-120800 Public Works	40.19	0.067243	5,419		5,419	1,202	6,621
40100-120010 Communications & Digital Me	3.44	0.005756	463		463	98	561
40100-120200 Development Services - PGM	87.21	0.145914	11,759		11,759	2,624	14,383
40100-120500 Public Utilities	1,998.67	3.344036	269,509		269,509	60,542	330,051
40100-120800 Public Works	4.90	0.008198	660		660	138	798
40100-120900 Real Estate & Facilities Se	35.92	0.060099	4,841		4,841	1,067	5,908
50003-131900 Fleet Services	112.70	0.188562	15,196		15,196	3,393	18,589
50100-110600 MB Management & Budget	497.20	0.831881	67,045		67,045	15,044	82,089
75003-800103 Administration - PTC	1,007.00	1.684843	135,788	(99,104)	36,684	30,489	67,173
C0003 Clerk - Board Svcs	8.40	0.014054	1,134		1,134	244	1,378
Clerk of Courts	169.00	0.282759	22,790		22,790	5,100	27,890
Arts Council	318.60	0.533059	42,961		42,961	9,635	52,596
Children's Board	11.30	0.018906	1,524		1,524	334	1,858
Hospital Authority (HCHA)	118.70	0.198601	16,005	(40,000)	(23,995)	3,570	(20,425)
Housing Finance Authority	270.90	0.453251	36,528	(12,000)	24,528	8,187	32,715
TBARTA	121.60	0.203453	16,395	(14,416)	1,979	3,664	5,643
All Other	73.50	0.122975	9,911		9,911	2,208	12,119
<b>Schedule .4 Total for Attorney</b>	<b>59,768.19</b>	<b>100.000000</b>	<b>8,059,394</b>	<b>(686,739)</b>	<b>7,372,655</b>	<b>1,393,393</b>	<b>8,766,048</b>
Direct Billed				686,739	686,739		686,739
<b>Schedule .3 Total for Attorney</b>	<b>59,768.19</b>	<b>100.000000</b>		<b>0</b>	<b>8,059,394</b>	<b>1,393,393</b>	<b>9,452,787</b>

Allocation Basis: Number of Attorney Hours by Fund/Dept  
Allocation Source: FY18 Billable Hours by Client - Legal Counsel

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-100201 Legal Counsel & Admin**

Activity - Paralegal/Other

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	878.10	5.993983	45,013		45,013		45,013
00004-100101 Internal Auditor	1.00	0.006826	51		51		51
00004-100201 Legal Counsel & Admin	1,444.60	9.860960	74,054	(85,803)	(11,749)		(11,749)
00004-100203 Public Records	3,433.00	23.433948	176,078		176,078	37,007	213,085
00004-101002 Property Appraiser Opns	7.70	0.052561	393		393	74	467
00004-101201 Tax Collector	1,754.40	11.975680	89,933	(68,123)	21,810	18,447	40,257
00004-101301 Law Enforcement	6.50	0.044370	332		332	63	395
00004-102050 Environmental Protection Co	4.89	0.033380	251		251	44	295
00004-102551 Soil & Water BOCC-Funded Op	51.40	0.350861	2,633		2,633	526	3,159
00004-110002 Exec Mgmt/Adm	47.90	0.326969	2,454		2,454	492	2,946
00004-110600 Mgmt & Budget	1.20	0.008191	60		60	9	69
00004-110650 Procurement Svcs	379.10	2.587768	19,433		19,433	3,964	23,397
00004-110700 Economic Development	27.84	0.190038	1,426		1,426	279	1,705
00004-110800 Info & Innov	20.70	0.141300	1,061		1,061	205	1,266
00004-120100 Human Resources	97.40	0.664860	4,992		4,992	1,006	5,998
00004-120800 Public Works	55.45	0.378506	2,841		2,841	567	3,408
00004-120900 Real Estate & Facilities	1,057.58	7.219129	54,215	(54,660)	(445)	11,119	10,674
00004-130020 Pet Resources	204.00	1.392521	10,455		10,455	2,126	12,581
00004-130150 Sunshine Line Dept. SL	65.97	0.450317	3,381		3,381	673	4,054
00004-130210 CS Children's Services	37.79	0.257958	1,938		1,938	385	2,323
00004-130300 Consumer and Veteran Servic	36.36	0.248196	1,862		1,862	374	2,236
00004-130500 Aging Services	12.40	0.084643	635		635	121	756
00004-131100 HC - Health Care Services	0.09	0.000614	5		5		5
00004-131400 SS Social Services Div	0.83	0.005666	42		42	6	48
00004-131600 FR Fire Rescue	6.22	0.042458	318		318	61	379
00004-132200 Medical Examiner	0.60	0.004096	31		31	3	34
00004-132250 Parks & Recreation -PR	8.10	0.055291	413		413	77	490
00004-132252 Conservation & Environmenta	190.51	1.300437	9,765		9,765	1,984	11,749
00051-110501 Affordable Housing	5.80	0.039591	297		297	55	352
00051-120151 Code Enforcement	446.70	3.049211	22,897		22,897	4,686	27,583
00051-120200 Development Services - PGM	421.41	2.876580	21,603		21,603	4,416	26,019
00051-120800 Public Works	274.59	1.874374	14,074		14,074	2,875	16,949
00051-120900 Real Estate & Facilities Se	21.35	0.145737	1,095		1,095	214	1,309
00051-130300 Consumer and Veteran Servic	4.82	0.032902	247		247	44	291
00051-131600 FR Fire Rescue	636.45	4.344461	32,625		32,625	6,689	39,314
00051-132250 Parks & Recreation -PR	129.70	0.885343	6,647		6,647	1,348	7,995
00051-132252 Conservation & Environmenta	17.98	0.122733	920		920	176	1,096
00101-101100 Supervisor of Elections	26.50	0.180891	1,358		1,358	265	1,623
10107-130300 Consumer and Veteran Servic	0.74	0.005051	37		37	5	42
10127-102050 Environmental Protection Co	0.59	0.004027	30		30	3	33
10129-131100 HC - Health Care Services	4.46	0.030444	229		229	41	270
10134-120800 Public Works	10.79	0.073653	551		551	106	657
10134-131600 FR Fire Rescue	2.08	0.014198	105		105	19	124
10147-130300 Consumer and Veteran Servic	1.18	0.008055	59		59	9	68
10210-120200 Development Services - PGM	6.98	0.047646	358		358	67	425



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	806.53	5.505441	41,343		41,343	8,475	49,818
10215-120200 Development Services - PGM	6.56	0.044779	334		334	63	397
10217-102050 Environmental Protection Co	0.14	0.000956	7		7	1	8
10217-120200 Development Services - PGM	20.73	0.141505	1,062		1,062	205	1,267
10217-132252 Conservation & Environmenta	4.81	0.032833	247		247	44	291
10219-120800 Public Works	7.87	0.053721	403		403	75	478
10300-120200 Development Services - PGM	43.89	0.299597	2,250		2,250	448	2,698
10300-120800 Public Works	698.34	4.766927	35,798		35,798	7,336	43,134
10300-120900 Real Estate & Facilities Se	90.97	0.620969	4,663		4,663	940	5,603
10302-120800 Public Works	2.51	0.017133	128		128	23	151
10400-132000 Library Services	28.77	0.196386	1,473		1,473	290	1,763
10770-110501 Affordable Housing	1.23	0.008396	61		61	9	70
10771-110501 Affordable Housing	3.66	0.024983	186		186	31	217
10773-110501 Affordable Housing	0.53	0.003618	26		26	2	28
10775-110501 Affordable Housing	0.05	0.000341	2		2		2
10803-110700 Economic Development	3.68	0.025120	187		187	32	219
10900-132000 Library Services	0.43	0.002935	21		21	2	23
11202-130500 Aging Services	0.14	0.000956	7		7	1	8
11208-130500 Aging Services	0.08	0.000546	4		4		4
11210-130500 Aging Services	0.81	0.005529	41		41	6	47
11212-130500 Aging Services	0.11	0.000751	5		5		5
11216-130500 Aging Services	0.45	0.003072	22		22	2	24
11302-131400 SS Social Services Div	0.11	0.000751	5		5		5
11306-131400 SS Social Services Div	0.08	0.000546	4		4		4
11308-131100 HC - Health Care Services	0.15	0.001024	7		7	1	8
12178-130210 CS Children's Services	0.12	0.000819	6		6		6
12200-130210 CS Children's Services	1.28	0.008737	64		64	9	73
12204-130210 CS Children's Services	0.46	0.003140	23		23	2	25
12231-130150 Sunshine Line Dept. SL	31.62	0.215841	1,620		1,620	323	1,943
12241-130210 CS Children's Services	7.28	0.049694	373		373	72	445
12242-130210 CS Children's Services	0.45	0.003072	22		22	2	24
12243-130210 CS Children's Services	9.32	0.063619	477		477	88	565
12343-102050 Environmental Protection Co	0.13	0.000887	6		6	1	7
12345-102050 Environmental Protection Co	0.03	0.000205	1		1		1
12347-102050 Environmental Protection Co	0.56	0.003823	27		27	2	29
12349-102050 Environmental Protection Co	0.17	0.001160	8		8	1	9
12351-102050 Environmental Protection Co	0.05	0.000341	2		2		2
12353-102050 Environmental Protection Co	0.16	0.001092	7		7	1	8
12355-102050 Environmental Protection Co	0.02	0.000137	1		1		1
12359-120900 Real Estate & Facilities Se	23.43	0.159935	1,201		1,201	235	1,436
12359-131000 HS - Head Start	75.89	0.518031	3,891		3,891	779	4,670
12360-131000 HS - Head Start	0.83	0.005666	42		42	6	48
12361-120900 Real Estate & Facilities Se	2.60	0.017748	132		132	23	155
12361-131000 HS - Head Start	16.79	0.114610	860		860	166	1,026

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12365-110501 Affordable Housing	2.34	0.015973	119		119	20	139
12366-110501 Affordable Housing	12.04	0.082186	617		617	116	733
12367-110501 Affordable Housing	0.41	0.002799	20		20	2	22
12368-110501 Affordable Housing	0.14	0.000956	7		7	1	8
12373-110700 Economic Development	2.31	0.015768	118		118	20	138
12470-130500 Aging Services	0.77	0.005256	39		39	5	44
12471-130500 Aging Services	0.54	0.003686	26		26	2	28
12473-130500 Aging Services	0.23	0.001570	11		11	1	12
12474-130500 Aging Services	0.62	0.004232	32		32	3	35
12475-130500 Aging Services	0.03	0.000205	1		1		1
12477-130500 Aging Services	0.12	0.000819	6		6		6
12478-130500 Aging Services	0.13	0.000887	6		6	1	7
12479-130500 Aging Services	1.07	0.007304	53		53	8	61
12492-131400 SS Social Services Div	0.08	0.000546	4		4		4
12494-131400 SS Social Services Div	0.08	0.000546	4		4		4
12495-131100 HC - Health Care Services	0.20	0.001365	10		10	1	11
12585-131600 FR Fire Rescue	1.32	0.009010	65		65	9	74
12587-131600 FR Fire Rescue	0.71	0.004847	35		35	5	40
12696-131600 FR Fire Rescue	0.28	0.001911	14		14	1	15
12698-131600 FR Fire Rescue	0.13	0.000887	6		6	1	7
12702-131600 FR Fire Rescue	4.02	0.027441	206		206	35	241
12705-130210 CS Children's Services	0.44	0.003003	21		21	2	23
12708-130150 Sunshine Line Dept. SL	11.31	0.077203	578		578	110	688
12772-110700 Economic Development	0.17	0.001160	8		8	1	9
12773-102050 Environmental Protection Co	0.53	0.003618	26		26	2	28
12775-102050 Environmental Protection Co	0.04	0.000273	2		2		2
12777-102050 Environmental Protection Co	0.02	0.000137	1		1		1
12779-102050 Environmental Protection Co	0.19	0.001297	9		9	1	10
12781-102050 Environmental Protection Co	0.07	0.000478	4		4		4
12785-102050 Environmental Protection Co	0.05	0.000341	2		2		2
12789-130210 CS Children's Services	2.68	0.018294	136		136	25	161
12791-130210 CS Children's Services	3.07	0.020956	158		158	28	186
12793-130210 CS Children's Services	9.61	0.065599	491		491	92	583
40003-120500 Public Utilities	17.21	0.117477	880		880	171	1,051
40003-120800 Public Works	224.17	1.530203	11,490		11,490	2,344	13,834
40003-120900 Real Estate & Facilities Se	7.99	0.054540	408		408	77	485
40010-120800 Public Works	17.00	0.116043	870		870	169	1,039
40100-120200 Development Services - PGM	25.60	0.174748	1,311		1,311	254	1,565
40100-120500 Public Utilities	442.09	3.017743	22,662		22,662	4,636	27,298
40100-120800 Public Works	2.07	0.014130	105		105	19	124
40100-120900 Real Estate & Facilities Se	11.28	0.076998	576		576	110	686
50003-131900 Fleet Services	1.40	0.009557	72		72	11	83
50100-110600 MB Management & Budget	19.90	0.135839	1,018		1,018	192	1,210
75003-800103 Administration - PTC	9.90	0.067578	507		507	98	605
C0003 Clerk - Board Svcs	1.40	0.009557	72		72	11	83
Clerk of Courts	65.00	0.443695	3,332		3,332	663	3,995
All Other	11.30	0.077135	577		577	110	687

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
Schedule .4 Total for Paralegal/Other	14,649.63	99.999592	750,961	(208,586)	542,375	129,683	672,058
Direct Billed				208,586	208,586		208,586
Schedule .3 Total for Paralegal/Other	14,649.63	99.999592		0	750,961	129,683	880,644

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

Allocation Source: FY18 Billable Hours by Client - Legal Counsel

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-100201 Legal Counsel & Admin**

Receiving Department	Total	Attorney	Paralegal/Other
00004-100002 Commissioners	926,811	881,798	45,013
00004-100101 Internal Auditor	52,681	52,630	51
00004-100201 Legal Counsel & Admin	759,203	770,952	(11,749)
00004-100203 Public Records	461,029	247,944	213,085
00004-101002 Property Appraiser Opns	22,187	21,720	467
00004-101201 Tax Collector	293,255	252,998	40,257
00004-101301 Law Enforcement	25,332	24,937	395
00004-101601 Public Defender	3,513	3,513	0
00004-102050 Environmental Protection Co	25,035	24,740	295
00004-102551 Soil & Water BOCC-Funded Op	9,732	6,573	3,159
00004-110002 Exec Mgmt/Adm	412,685	409,739	2,946
00004-110600 Mgmt & Budget	79,761	79,692	69
00004-110650 Procurement Svcs	555,683	532,286	23,397
00004-110700 Economic Development	221,491	219,786	1,705
00004-110800 Info & Innov	47,739	46,473	1,266
00004-110850 Strategic Plan	1,259	1,259	0
00004-120001 Office of Community Affairs	2,118	2,118	0
00004-120010 Communications	20,252	20,252	0
00004-120030 Customer Service & Support	24	24	0
00004-120100 Human Resources	260,679	254,681	5,998
00004-120800 Public Works	25,029	21,621	3,408
00004-120900 Real Estate & Facilities	375,138	364,464	10,674
00004-130020 Pet Resources	364,460	351,879	12,581
00004-130100 Extension Services	429	429	0
00004-130150 Sunshine Line Dept. SL	19,525	15,471	4,054
00004-130210 CS Children's Services	59,851	57,528	2,323
00004-130300 Consumer and Veteran Servic	31,245	29,009	2,236
00004-130500 Aging Services	47,713	46,957	756
00004-131100 HC - Health Care Services	4,874	4,869	5
00004-131400 SS Social Services Div	36,218	36,170	48
00004-131500 HM Homeless Services	1,440	1,440	0
00004-131600 FR Fire Rescue	53,277	52,898	379
00004-132200 Medical Examiner	37,740	37,706	34
00004-132250 Parks & Recreation -PR	8,962	8,472	490
00004-132252 Conservation & Environmenta	60,479	48,730	11,749
00004-13300X Opns & Leg Affairs	44,222	44,222	0
00004-133100 Ent Sol & QA	12,981	12,981	0
00051-110501 Affordable Housing	23,953	23,601	352
00051-120030 Customer Service & Support	121	121	0
00051-120151 Code Enforcement	486,118	458,535	27,583
00051-120200 Development Services - PGM	263,081	237,062	26,019
00051-120800 Public Works	119,158	102,209	16,949
00051-120900 Real Estate & Facilities Se	12,514	11,205	1,309
00051-130300 Consumer and Veteran Servic	4,119	3,828	291
00051-131600 FR Fire Rescue	374,623	335,309	39,314
00051-132250 Parks & Recreation -PR	144,011	136,016	7,995
00051-132252 Conservation & Environmenta	5,682	4,586	1,096
00101-101100 Supervisor of Elections	104,550	102,927	1,623

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-100201 Legal Counsel & Admin**

Receiving Department	Total	Attorney	Paralegal/Other
10107-130300 Consumer and Veteran Servic	628	586	42
10110-110850 Strategic Planning & ERP Im	353	353	0
10122-110850 Strategic Planning & ERP Im	2,647	2,647	0
10127-102050 Environmental Protection Co	3,017	2,984	33
10129-131100 HC - Health Care Services	238,142	237,872	270
10134-120800 Public Works	4,853	4,196	657
10134-130000 911 Agency	6,190	6,190	0
10134-131600 FR Fire Rescue	1,203	1,079	124
10147-130300 Consumer and Veteran Servic	995	927	68
10210-120200 Development Services - PGM	4,336	3,911	425
10214-120200 Development Services - PGM	503,523	453,705	49,818
10215-120200 Development Services - PGM	4,065	3,668	397
10216-130100 Extension Services	5	5	0
10217-102050 Environmental Protection Co	724	716	8
10217-120200 Development Services - PGM	12,909	11,642	1,267
10217-132252 Conservation & Environmenta	1,509	1,218	291
10219-120800 Public Works	32,349	31,871	478
10300-120030 Customer Service & Support	40	40	0
10300-120200 Development Services - PGM	27,369	24,671	2,698
10300-120800 Public Works	315,327	272,193	43,134
10300-120900 Real Estate & Facilities Se	53,431	47,828	5,603
10302-120800 Public Works	1,120	969	151
10400-132000 Library Services	37,783	36,020	1,763
10600-801200 Civil Service Board	5,710	5,710	0
10770-110501 Affordable Housing	5,041	4,971	70
10771-110501 Affordable Housing	15,078	14,861	217
10773-110501 Affordable Housing	2,187	2,159	28
10775-110501 Affordable Housing	198	196	2
10777-110501 Affordable Housing	8	8	0
10784-110850 Strategic Planning & ERP Im	555	555	0
10803-110700 Economic Development	34,718	34,499	219
10900-132000 Library Services	551	528	23
10902-102301 Planning Commission	24,788	24,788	0
11202-130500 Aging Services	534	526	8
11208-130500 Aging Services	293	289	4
11210-130500 Aging Services	3,085	3,038	47
11212-130500 Aging Services	426	421	5
11216-130500 Aging Services	1,703	1,679	24
11223-131400 SS Social Services Div	385	385	0
11302-131400 SS Social Services Div	4,789	4,784	5
11304-131400 SS Social Services Div	286	286	0
11306-131400 SS Social Services Div	3,636	3,632	4
11308-131100 HC - Health Care Services	7,987	7,979	8
12178-130210 CS Children's Services	179	173	6
12200-130210 CS Children's Services	2,009	1,936	73
12204-130210 CS Children's Services	713	688	25

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-100201 Legal Counsel & Admin**

Receiving Department	Total	Attorney	Paralegal/Other
12231-130150 Sunshine Line Dept. SL	9,344	7,401	1,943
12241-130210 CS Children's Services	11,502	11,057	445
12242-130210 CS Children's Services	693	669	24
12243-130210 CS Children's Services	14,738	14,173	565
12343-102050 Environmental Protection Co	669	662	7
12345-102050 Environmental Protection Co	127	126	1
12347-102050 Environmental Protection Co	2,855	2,826	29
12349-102050 Environmental Protection Co	875	866	9
12351-102050 Environmental Protection Co	255	253	2
12353-102050 Environmental Protection Co	811	803	8
12355-102050 Environmental Protection Co	83	82	1
12356-102050 Environmental Protection Co	37	37	0
12357-102050 Environmental Protection Co	5	5	0
12358-102050 Environmental Protection Co	52	52	0
12359-120900 Real Estate & Facilities Se	13,743	12,307	1,436
12359-131000 HS - Head Start	38,321	33,651	4,670
12360-131000 HS - Head Start	409	361	48
12361-120900 Real Estate & Facilities Se	1,513	1,358	155
12361-131000 HS - Head Start	8,455	7,429	1,026
12365-110501 Affordable Housing	9,636	9,497	139
12366-110501 Affordable Housing	49,698	48,965	733
12367-110501 Affordable Housing	1,666	1,644	22
12368-110501 Affordable Housing	586	578	8
12373-110700 Economic Development	18,329	18,191	138
12470-130500 Aging Services	2,952	2,908	44
12471-130500 Aging Services	2,052	2,024	28
12473-130500 Aging Services	869	857	12
12474-130500 Aging Services	2,390	2,355	35
12475-130500 Aging Services	125	124	1
12477-130500 Aging Services	435	429	6
12478-130500 Aging Services	504	497	7
12479-130500 Aging Services	4,095	4,034	61
12492-131400 SS Social Services Div	3,581	3,577	4
12494-131400 SS Social Services Div	3,498	3,494	4
12495-131100 HC - Health Care Services	10,675	10,664	11
12504-102400 Metropolitan Planning Organ	633	633	0
12585-131600 FR Fire Rescue	8,569	8,495	74
12587-131600 FR Fire Rescue	7,006	6,966	40
12696-131600 FR Fire Rescue	158	143	15
12698-131600 FR Fire Rescue	70	63	7
12702-131600 FR Fire Rescue	2,344	2,103	241
12705-130210 CS Children's Services	688	665	23
12706-130100 Extension Services	65	65	0
12708-130150 Sunshine Line Dept. SL	3,327	2,639	688
12751-102400 Metropolitan Planning Organ	2,763	2,763	0
12772-110700 Economic Development	1,344	1,335	9

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-100201 Legal Counsel & Admin**

Receiving Department	Total	Attorney	Paralegal/Other
12773-102050 Environmental Protection Co	2,708	2,680	28
12775-102050 Environmental Protection Co	214	212	2
12777-102050 Environmental Protection Co	90	89	1
12779-102050 Environmental Protection Co	955	945	10
12781-102050 Environmental Protection Co	365	361	4
12783-102050 Environmental Protection Co	63	63	0
12785-102050 Environmental Protection Co	273	271	2
12787-102050 Environmental Protection Co	56	56	0
12789-130210 CS Children's Services	4,215	4,054	161
12791-130210 CS Children's Services	4,845	4,659	186
12793-130210 CS Children's Services	15,200	14,617	583
40003-120500 Public Utilities	13,885	12,834	1,051
40003-120800 Public Works	201,340	187,506	13,834
40003-120900 Real Estate & Facilities Se	4,671	4,186	485
40010-120800 Public Works	7,660	6,621	1,039
40100-120010 Communications & Digital Me	561	561	0
40100-120200 Development Services - PGM	15,948	14,383	1,565
40100-120500 Public Utilities	357,349	330,051	27,298
40100-120800 Public Works	922	798	124
40100-120900 Real Estate & Facilities Se	6,594	5,908	686
50003-131900 Fleet Services	18,672	18,589	83
50100-110600 MB Management & Budget	83,299	82,089	1,210
75003-800103 Administration - PTC	67,778	67,173	605
C0003 Clerk - Board Svcs	1,461	1,378	83
Clerk of Courts	31,885	27,890	3,995
Arts Council	52,596	52,596	0
Children's Board	1,858	1,858	0
Hospital Authority (HCHA)	(20,425)	(20,425)	0
Housing Finance Authority	32,715	32,715	0
TBARTA	5,643	5,643	0
All Other	12,806	12,119	687
Direct Bill	895,325	686,739	208,586
<b>Total</b>	<b>10,333,431</b>	<b>9,452,787</b>	<b>880,644</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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, 2018  
Schedule .2 - Costs To Be Allocated  
For Department 00004-100203 Public Records**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	202,496			202,496
Inbound Costs:				
00004-165000 Non-Dept Allot	92	1	93	
00004-100201 Legal Counsel & Admin	378,547	82,482	461,029	
00004-110600 Mgmt & Budget		1,762	1,762	
C0003 Clerk - Board Svcs		4,875	4,875	
Total Allocated Additions:	<u>378,639</u>	<u>89,120</u>	<u>467,759</u>	467,759
Total To Be Allocated:	<u>581,135</u>	<u>89,120</u>		<u>670,255</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	14,426	0	14,426
512004 Cafeteria Plan Benefits	6,613	0	6,613
512005 Deferred Compensation	2,236	0	2,236
512006 Reg Pay Exempt Employees	120,408	0	120,408
512011 Other Reg Pay	10,464	0	10,464
515005 Parking Stipend	175	0	175
516001 Annual Leave	6,775	0	6,775
517001 Sick Leave	3,023	0	3,023
518001 Paid Compensatory Leave	0	0	0
521001 FICA/Medicare Taxes	12,085	0	12,085
522001 Florida Retirement System	12,436	0	12,436
523001 Health Insurance	10,318	0	10,318
523002 Short and Long Term Disability	1,454	0	1,454
523003 Employee Life Insurance	561	0	561
524001 Workers' Comp Assessments	357	0	357
526001 OPEB Expense	230	0	230
531990 Other Professional Services	0	0	0
545060 General Liab Insurance Assessments	511	0	511
551001 Office Supplies & Minor Office Equipment	424	0	424
<b>Departmental Total</b>			
Expenditures Per Financial Statement	202,496		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>	202,496	0	202,496
<b>Allocation Step 1</b>			
Inbound - All Others	378,639	0	378,639
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	581,135	0	581,135
<b>Allocation Step 2</b>			
Inbound - All Others	89,120	0	89,120
2nd Allocation	89,120	0	89,120
<b>Total For 00004-100203 Public Records</b>			
Schedule .3 Total	670,255	0	670,255

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
00004-100002 Commissioners	21.000	0.381696	2,217		2,217		2,217
00004-100101 Internal Auditor	4.000	0.072704	423		423		423
00004-100201 Legal Counsel & Admin	59.500	1.081472	6,285		6,285		6,285
00004-100302 JB Court Administration	22.850	0.415322	2,414		2,414	374	2,788
00004-101551 State Attorney Part II (Vic	28.100	0.510746	2,968		2,968	462	3,430
00004-102050 Environmental Protection Co	89.280	1.622753	9,430		9,430	1,471	10,901
00004-102551 Soil & Water BOCC-Funded Op	3.000	0.054528	317		317	48	365
00004-110002 Exec Mgmt/Adm	13.000	0.236288	1,373		1,373	213	1,586
00004-110600 Mgmt & Budget	19.000	0.345344	2,005		2,005	311	2,316
00004-110650 Procurement Svcs	36.500	0.663424	3,856		3,856	600	4,456
00004-110700 Economic Development	24.750	0.449856	2,613		2,613	404	3,017
00004-110800 Info & Innov	116.000	2.108416	12,252		12,252	1,908	14,160
00004-110850 Strategic Plan	5.950	0.108147	627		627	97	724
00004-120010 Communications	40.500	0.736128	4,278		4,278	663	4,941
00004-120030 Customer Service & Support	3.000	0.054528	317		317	48	365
00004-120100 Human Resources	53.800	0.977869	5,683		5,683	883	6,566
00004-120800 Public Works	30.850	0.560730	3,259		3,259	505	3,764
00004-120900 Real Estate & Facilities	171.480	3.116821	18,113		18,113	2,820	20,933
00004-130020 Pet Resources	96.000	1.744896	10,141		10,141	1,582	11,723
00004-130100 Extension Services	19.000	0.345344	2,005		2,005	311	2,316
00004-130150 Sunshine Line Dept. SL	40.000	0.727040	4,225		4,225	657	4,882
00004-130210 CS Children's Services	68.660	1.247964	7,252		7,252	1,129	8,381
00004-130300 Consumer and Veteran Servic	38.000	0.690688	4,015		4,015	622	4,637
00004-130500 Aging Services	116.720	2.121503	12,327		12,327	1,920	14,247
00004-131100 HC - Health Care Services	2.000	0.036352	211		211	31	242
00004-131400 SS Social Services Div	56.640	1.029489	5,984		5,984	929	6,913
00004-131500 HM Homeless Services	8.000	0.145408	844		844	132	976
00004-131600 FR Fire Rescue	10.520	0.191212	1,110		1,110	171	1,281
00004-132200 Medical Examiner	34.960	0.635433	3,693		3,693	574	4,267
00004-132250 Parks & Recreation -PR	7.000	0.127232	740		740	113	853
00004-132252 Conservation & Environmenta	150.780	2.740578	15,928		15,928	2,482	18,410
00004-13300X Opns & Leg Affairs	11.000	0.199936	1,162		1,162	178	1,340
00004-133100 Ent Sol & QA	27.000	0.490752	2,852		2,852	440	3,292
00004-167001 Guardian Ad-Litem	5.000	0.090880	528		528	80	608
00051-110501 Affordable Housing	4.000	0.072704	423		423	66	489
00051-120030 Customer Service & Support	18.000	0.327168	1,902		1,902	295	2,197
00051-120151 Code Enforcement	49.500	0.899712	5,229		5,229	812	6,041
00051-120200 Development Services - PGM	60.000	1.090560	6,338		6,338	988	7,326
00051-120800 Public Works	129.000	2.344704	13,626		13,626	2,121	15,747
00051-120900 Real Estate & Facilities Se	3.000	0.054528	317		317	48	365
00051-130300 Consumer and Veteran Servic	1.000	0.018176	105		105	14	119
00051-131600 FR Fire Rescue	1,047.400	19.037545	110,665		110,665	17,437	128,102
00051-132250 Parks & Recreation -PR	188.350	3.423450	19,894		19,894	3,097	22,991
00051-132252 Conservation & Environmenta	12.570	0.228472	1,329		1,329	205	1,534
10107-120151 Code Enforcement	1.000	0.018176	105		105	14	119
10110-110850 Strategic Planning & ERP Im	0.500	0.009088	53		53	7	60

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	19.850	0.360794	2,096		2,096	326	2,422
10119-100310 JB Juvenile Diversion/Teen	11.000	0.199936	1,162		1,162	178	1,340
10120-100302 JB Court Administration	5.000	0.090880	528		528	80	608
10122-110850 Strategic Planning & ERP Im	1.900	0.034534	201		201	30	231
10127-102050 Environmental Protection Co	10.330	0.187758	1,090		1,090	170	1,260
10129-110800 Info & Tech Svcs	2.000	0.036352	211		211	31	242
10129-131100 HC - Health Care Services	67.430	1.225608	7,123		7,123	1,109	8,232
10134-120800 Public Works	7.000	0.127232	740		740	113	853
10134-130000 911 Agency	2.000	0.036352	211		211	31	242
10134-131600 FR Fire Rescue	7.000	0.127232	740		740	113	853
10147-130300 Consumer and Veteran Servic	14.000	0.254464	1,478		1,478	228	1,706
10210-120200 Development Services - PGM	1.000	0.018176	105		105	14	119
10214-110800 Information & Innovation Of	2.000	0.036352	211		211	31	242
10214-120200 Development Services - PGM	129.000	2.344704	13,626		13,626	2,121	15,747
10215-120200 Development Services - PGM	1.000	0.018176	105		105	14	119
10216-130100 Extension Services	0.860	0.015631	91		91	11	102
10217-102050 Environmental Protection Co	3.640	0.066161	384		384	60	444
10217-120200 Development Services - PGM	3.000	0.054528	317		317	48	365
10217-132252 Conservation & Environmenta	4.280	0.077793	453		453	70	523
10219-120800 Public Works	4.000	0.072704	423		423	66	489
10300-110800 Information & Innovation Of	1.000	0.018176	105		105	14	119
10300-120030 Customer Service & Support	6.000	0.109056	633		633	97	730
10300-120200 Development Services - PGM	6.000	0.109056	633		633	97	730
10300-120800 Public Works	386.500	7.025025	40,823		40,823	6,356	47,179
10300-120900 Real Estate & Facilities Se	11.000	0.199936	1,162		1,162	178	1,340
10302-120800 Public Works	1.000	0.018176	105		105	14	119
10400-132000 Library Services	360.300	6.548813	38,058		38,058	5,926	43,984
10600-801200 Civil Service Board	7.500	0.136320	793		793	121	914
10770-110501 Affordable Housing	2.000	0.036352	211		211	31	242
10771-110501 Affordable Housing	1.850	0.033626	196		196	30	226
10784-110850 Strategic Planning & ERP Im	0.650	0.011814	68		68	9	77
10803-110700 Economic Development	2.000	0.036352	211		211	31	242
10900-132000 Library Services	3.670	0.066706	387		387	61	448
10902-102301 Planning Commission	41.000	0.745216	4,331		4,331	674	5,005
11223-131400 SS Social Services Div	2.380	0.043259	251		251	37	288
11302-131400 SS Social Services Div	10.700	0.194483	1,130		1,130	174	1,304
11304-131400 SS Social Services Div	0.190	0.003453	20		20	1	21
11306-131400 SS Social Services Div	4.640	0.084337	491		491	75	566
11308-110800 Information & Innovation	0.420	0.007634	44		44	6	50
11308-131100 HC - Health Care Services	1.900	0.034534	201		201	30	231
12178-130210 CS Children's Services	1.500	0.027264	158		158	24	182
12231-130150 Sunshine Line Dept. SL	25.500	0.463488	2,692		2,692	421	3,113
12343-102050 Environmental Protection Co	2.310	0.041987	243		243	35	278

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
12345-102050 Environmental Protection Co	0.380	0.006907	40		40	5	45
12347-102050 Environmental Protection Co	12.320	0.223928	1,302		1,302	201	1,503
12349-102050 Environmental Protection Co	3.750	0.068160	395		395	62	457
12351-102050 Environmental Protection Co	0.710	0.012905	74		74	9	83
12353-102050 Environmental Protection Co	2.960	0.053801	313		313	47	360
12359-120900 Real Estate & Facilities Se	6.300	0.114509	664		664	102	766
12359-130210 CS Children's Services	0.500	0.009088	53		53	7	60
12359-131000 HS - Head Start	216.300	3.931469	22,847		22,847	3,557	26,404
12360-131000 HS - Head Start	1.900	0.034534	201		201	30	231
12361-120900 Real Estate & Facilities Se	0.700	0.012723	73		73	9	82
12361-131000 HS - Head Start	43.800	0.796109	4,626		4,626	719	5,345
12365-110501 Affordable Housing	2.000	0.036352	211		211	31	242
12366-110501 Affordable Housing	11.000	0.199936	1,162		1,162	178	1,340
12367-110501 Affordable Housing	0.150	0.002726	16		16	1	17
12373-110700 Economic Development	2.440	0.044349	258		258	37	295
12473-130500 Aging Services	3.300	0.059981	349		349	54	403
12492-131400 SS Social Services Div	4.740	0.086154	500		500	76	576
12493-131400 SS Social Services Div	0.190	0.003453	20		20	1	21
12494-131400 SS Social Services Div	4.640	0.084337	491		491	75	566
12495-110800 Information & Innovation Of	0.580	0.010542	61		61	7	68
12495-131100 HC - Health Care Services	2.670	0.048530	283		283	43	326
12504-102400 Metropolitan Planning Organ	1.750	0.031808	184		184	27	211
12585-131600 FR Fire Rescue	1.610	0.029263	169		169	25	194
12587-131600 FR Fire Rescue	0.700	0.012723	73		73	9	82
12597-100311 JB Children's Justice Cente	1.000	0.018176	105		105	14	119
12696-131600 FR Fire Rescue	0.530	0.009633	57		57	7	64
12698-131600 FR Fire Rescue	0.240	0.004362	25		25	2	27
12705-130210 CS Children's Services	3.500	0.063616	369		369	58	427
12706-130100 Extension Services	1.800	0.032717	190		190	29	219
12708-130150 Sunshine Line Dept. SL	8.500	0.154496	897		897	140	1,037
12751-102400 Metropolitan Planning Organ	5.250	0.095424	554		554	85	639
12772-110700 Economic Development	0.810	0.014723	85		85	11	96
12773-102050 Environmental Protection Co	8.100	0.147226	856		856	133	989
12775-102050 Environmental Protection Co	0.770	0.013996	80		80	10	90
12777-102050 Environmental Protection Co	0.380	0.006907	40		40	5	45
12779-102050 Environmental Protection Co	4.100	0.074522	434		434	68	502
12781-102050 Environmental Protection Co	1.250	0.022720	131		131	21	152
12783-102050 Environmental Protection Co	0.240	0.004362	25		25	2	27
12785-102050 Environmental Protection Co	0.990	0.017994	103		103	13	116
12789-130210 CS Children's Services	11.720	0.213023	1,237		1,237	190	1,427
12790-130210 CS Children's Services	4.280	0.077793	453		453	70	523
12791-130210 CS Children's Services	11.460	0.208297	1,209		1,209	187	1,396
12792-130210 CS Children's Services	3.810	0.069251	401		401	64	465

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12793-130210 CS Children's Services	16.680	0.303176	1,761		1,761	273	2,034
12794-130210 CS Children's Services	5.560	0.101059	587		587	94	681
40003-110650 PH Procurement Services	1.000	0.018176	105		105	14	119
40003-110800 Information & Innovation Of	3.700	0.067251	390		390	62	452
40003-120500 Public Utilities	9.300	0.169037	982		982	152	1,134
40003-120800 Public Works	128.000	2.326528	13,520		13,520	2,103	15,623
40003-120900 Real Estate & Facilities Se	3.000	0.054528	317		317	48	365
40010-120500 Public Utilities	4.600	0.083610	486		486	75	561
40010-120800 Public Works	6.000	0.109056	633		633	97	730
40100-110650 PH Procurement Services	4.500	0.081792	476		476	74	550
40100-110800 Information & Innovation Of	11.300	0.205389	1,192		1,192	183	1,375
40100-120010 Communications & Digital Me	1.000	0.018176	105		105	14	119
40100-120200 Development Services - PGM	3.000	0.054528	317		317	48	365
40100-120500 Public Utilities	707.690	12.862975	74,751		74,751	11,642	86,393
40100-120800 Public Works	0.500	0.009088	53		53	7	60
40100-120900 Real Estate & Facilities Se	2.000	0.036352	211		211	31	242
50003-131900 Fleet Services	58.000	1.054208	6,126		6,126	951	7,077
50100-110600 MB Management & Budget	9.500	0.172672	1,005		1,005	156	1,161
50100-120100 Human Resources Department	1.500	0.027264	158		158	24	182
50104-110600 MB Management & Budget	0.500	0.009088	53		53	7	60
50104-120100 Human Resources Department	5.850	0.106330	617		617	96	713
<b>Schedule .4 Total for Public Records Requests</b>	<b>5,501.760</b>	<b>100.000000</b>	<b>581,135</b>		<b>581,135</b>	<b>89,120</b>	<b>670,255</b>

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept  
Allocation Source: FY18 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-100203 Public Records**

Receiving Department	Total	Public Records Requests
00004-100002 Commissioners	2,217	2,217
00004-100101 Internal Auditor	423	423
00004-100201 Legal Counsel & Admin	6,285	6,285
00004-100302 JB Court Administration	2,788	2,788
00004-101551 State Attorney Part II (Vic	3,430	3,430
00004-102050 Environmental Protection Co	10,901	10,901
00004-102551 Soil & Water BOCC-Funded Op	365	365
00004-110002 Exec Mgmt/Adm	1,586	1,586
00004-110600 Mgmt & Budget	2,316	2,316
00004-110650 Procurement Svcs	4,456	4,456
00004-110700 Economic Development	3,017	3,017
00004-110800 Info & Innov	14,160	14,160
00004-110850 Strategic Plan	724	724
00004-120010 Communications	4,941	4,941
00004-120030 Customer Service & Support	365	365
00004-120100 Human Resources	6,566	6,566
00004-120800 Public Works	3,764	3,764
00004-120900 Real Estate & Facilities	20,933	20,933
00004-130020 Pet Resources	11,723	11,723
00004-130100 Extension Services	2,316	2,316
00004-130150 Sunshine Line Dept. SL	4,882	4,882
00004-130210 CS Children's Services	8,381	8,381
00004-130300 Consumer and Veteran Servic	4,637	4,637
00004-130500 Aging Services	14,247	14,247
00004-131100 HC - Health Care Services	242	242
00004-131400 SS Social Services Div	6,913	6,913
00004-131500 HM Homeless Services	976	976
00004-131600 FR Fire Rescue	1,281	1,281
00004-132200 Medical Examiner	4,267	4,267
00004-132250 Parks & Recreation -PR	853	853
00004-132252 Conservation & Environmenta	18,410	18,410
00004-13300X Opns & Leg Affairs	1,340	1,340
00004-133100 Ent Sol & QA	3,292	3,292
00004-167001 Guardian Ad-Litem	608	608
00051-110501 Affordable Housing	489	489
00051-120030 Customer Service & Support	2,197	2,197
00051-120151 Code Enforcement	6,041	6,041
00051-120200 Development Services - PGM	7,326	7,326
00051-120800 Public Works	15,747	15,747
00051-120900 Real Estate & Facilities Se	365	365
00051-130300 Consumer and Veteran Servic	119	119
00051-131600 FR Fire Rescue	128,102	128,102
00051-132250 Parks & Recreation -PR	22,991	22,991
00051-132252 Conservation & Environmenta	1,534	1,534
10107-120151 Code Enforcement	119	119
10110-110850 Strategic Planning & ERP Im	60	60
10117-100302 JB Court Administration	2,422	2,422
10119-100310 JB Juvenile Diversion/Teen	1,340	1,340

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-100203 Public Records**

Receiving Department	Total	Public Records Requests
10120-100302 JB Court Administration	608	608
10122-110850 Strategic Planning & ERP Im	231	231
10127-102050 Environmental Protection Co	1,260	1,260
10129-110800 Info & Tech Svcs	242	242
10129-131100 HC - Health Care Services	8,232	8,232
10134-120800 Public Works	853	853
10134-130000 911 Agency	242	242
10134-131600 FR Fire Rescue	853	853
10147-130300 Consumer and Veteran Servic	1,706	1,706
10210-120200 Development Services - PGM	119	119
10214-110800 Information & Innovation Of	242	242
10214-120200 Development Services - PGM	15,747	15,747
10215-120200 Development Services - PGM	119	119
10216-130100 Extension Services	102	102
10217-102050 Environmental Protection Co	444	444
10217-120200 Development Services - PGM	365	365
10217-132252 Conservation & Environmenta	523	523
10219-120800 Public Works	489	489
10300-110800 Information & Innovation Of	119	119
10300-120030 Customer Service & Support	730	730
10300-120200 Development Services - PGM	730	730
10300-120800 Public Works	47,179	47,179
10300-120900 Real Estate & Facilities Se	1,340	1,340
10302-120800 Public Works	119	119
10400-132000 Library Services	43,984	43,984
10600-801200 Civil Service Board	914	914
10770-110501 Affordable Housing	242	242
10771-110501 Affordable Housing	226	226
10784-110850 Strategic Planning & ERP Im	77	77
10803-110700 Economic Development	242	242
10900-132000 Library Services	448	448
10902-102301 Planning Commission	5,005	5,005
11223-131400 SS Social Services Div	288	288
11302-131400 SS Social Services Div	1,304	1,304
11304-131400 SS Social Services Div	21	21
11306-131400 SS Social Services Div	566	566
11308-110800 Information & Innovation	50	50
11308-131100 HC - Health Care Services	231	231
12178-130210 CS Children's Services	182	182
12231-130150 Sunshine Line Dept. SL	3,113	3,113
12343-102050 Environmental Protection Co	278	278
12345-102050 Environmental Protection Co	45	45
12347-102050 Environmental Protection Co	1,503	1,503
12349-102050 Environmental Protection Co	457	457



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-100203 Public Records**

Receiving Department	Total	Public Records Requests
12351-102050 Environmental Protection Co	83	83
12353-102050 Environmental Protection Co	360	360
12359-120900 Real Estate & Facilities Se	766	766
12359-130210 CS Children's Services	60	60
12359-131000 HS - Head Start	26,404	26,404
12360-131000 HS - Head Start	231	231
12361-120900 Real Estate & Facilities Se	82	82
12361-131000 HS - Head Start	5,345	5,345
12365-110501 Affordable Housing	242	242
12366-110501 Affordable Housing	1,340	1,340
12367-110501 Affordable Housing	17	17
12373-110700 Economic Development	295	295
12473-130500 Aging Services	403	403
12492-131400 SS Social Services Div	576	576
12493-131400 SS Social Services Div	21	21
12494-131400 SS Social Services Div	566	566
12495-110800 Information & Innovation Of	68	68
12495-131100 HC - Health Care Services	326	326
12504-102400 Metropolitan Planning Organ	211	211
12585-131600 FR Fire Rescue	194	194
12587-131600 FR Fire Rescue	82	82
12597-100311 JB Children's Justice Cente	119	119
12696-131600 FR Fire Rescue	64	64
12698-131600 FR Fire Rescue	27	27
12705-130210 CS Children's Services	427	427
12706-130100 Extension Services	219	219
12708-130150 Sunshine Line Dept. SL	1,037	1,037
12751-102400 Metropolitan Planning Organ	639	639
12772-110700 Economic Development	96	96
12773-102050 Environmental Protection Co	989	989
12775-102050 Environmental Protection Co	90	90
12777-102050 Environmental Protection Co	45	45
12779-102050 Environmental Protection Co	502	502
12781-102050 Environmental Protection Co	152	152
12783-102050 Environmental Protection Co	27	27
12785-102050 Environmental Protection Co	116	116
12789-130210 CS Children's Services	1,427	1,427
12790-130210 CS Children's Services	523	523
12791-130210 CS Children's Services	1,396	1,396
12792-130210 CS Children's Services	465	465
12793-130210 CS Children's Services	2,034	2,034
12794-130210 CS Children's Services	681	681
40003-110650 PH Procurement Services	119	119
40003-110800 Information & Innovation Of	452	452
40003-120500 Public Utilities	1,134	1,134
40003-120800 Public Works	15,623	15,623
40003-120900 Real Estate & Facilities Se	365	365

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-100203 Public Records**

Receiving Department	Total	Public Records Requests
40010-120500 Public Utilities	561	561
40010-120800 Public Works	730	730
40100-110650 PH Procurement Services	550	550
40100-110800 Information & Innovation Of	1,375	1,375
40100-120010 Communications & Digital Me	119	119
40100-120200 Development Services - PGM	365	365
40100-120500 Public Utilities	86,393	86,393
40100-120800 Public Works	60	60
40100-120900 Real Estate & Facilities Se	242	242
50003-131900 Fleet Services	7,077	7,077
50100-110600 MB Management & Budget	1,161	1,161
50100-120100 Human Resources Department	182	182
50104-110600 MB Management & Budget	60	60
50104-120100 Human Resources Department	713	713
Direct Bill	0	0
<b>Total</b>	<b>670,255</b>	<b>670,255</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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, 2018  
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:	19,312,834			19,312,834
Cost Adjustments:				
Direct Cost	-19,312,834			
Total Departmental Cost Adjustments:	-19,312,834			-19,312,834
Inbound Costs:				
Building Depreciation	132,788		132,788	
00004-165000 Non-Dept Allot	88,938	762	89,700	
00004-110600 Mgmt & Budget		103	103	
00004-110800 Info & Innov		42,696	42,696	
C0003 Clerk - Board Svcs		133	133	
Total Allocated Additions:	221,726	43,694	265,420	265,420
Total To Be Allocated:	221,726	43,694		265,420

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	19,312,834	0	19,312,834
Departmental Total			
Expenditures Per Financial Statement	19,312,834		
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
Direct Cost	(19,312,834)	0	(19,312,834)
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	221,726	0	221,726
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	221,726	0	221,726
Allocation Step 2			
Inbound - All Others	43,694	0	43,694
2nd Allocation	43,694	0	43,694
Total For 00004-101701 Clerk of Court - CCC			
Schedule .3 Total	265,420	0	265,420

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-101701 Clerk of Court - CCC**

Activity - Clerk of Court - CCC

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0003 Clerk - Board Svcs	102	95.327103	211,365		211,365	41,652	253,017
C0004 Clerk of Courts	5	4.672897	10,361		10,361	2,042	12,403
Schedule .4 Total for Clerk of Court - CCC	107	100.000000	221,726		221,726	43,694	265,420

Allocation Basis: Number of Positions within BOCC Funded Cost Center  
Allocation Source: FY18 Budget Positions - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-101701 Clerk of Court - CCC

Receiving Department	Total	Clerk of Court - CCC
C0003 Clerk - Board Svcs	253,017	253,017
C0004 Clerk of Courts	12,403	12,403
Direct Bill	0	0
Total	265,420	265,420

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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, 2018  
Schedule .2 - Costs To Be Allocated  
For Department 00004-110002 Exec Mgmt/Adm**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,684,207			2,684,207
Deductions:				
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	0			
Total Deductions:	0			0
Inbound Costs:				
Building Depreciation	9,657		9,657	
Equipment Depreciation	2,099		2,099	
00004-165000 Non-Dept Allot	149,401	1,163	150,564	
00004-100002 Commissioners	31,451	24,021	55,472	
00004-100101 Internal Auditor	1,856	249	2,105	
00004-100201 Legal Counsel & Admin	337,043	75,642	412,685	
00004-100203 Public Records	1,373	213	1,586	
00004-110002 Exec Mgmt/Adm		8,153	8,153	
00004-110600 Mgmt & Budget		4,351	4,351	
00004-110650 Procurement Svcs		10,132	10,132	
00004-110800 Info & Innov		43,277	43,277	
00004-110850 Strategic Plan		569	569	
00004-120010 Communications		10,491	10,491	
00004-120100 Human Resources		12,747	12,747	
00004-120900 Real Estate & Facilities		111,440	111,440	
00004-13300X Opns & Leg Affairs		4,912	4,912	
00004-133100 Ent Sol & QA		11,281	11,281	
C0003 Clerk - Board Svcs		24,991	24,991	
Total Allocated Additions:	532,880	343,632	876,512	876,512
Total To Be Allocated:	3,217,087	343,632		3,560,719

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	0	0	0
512004 Cafeteria Plan Benefits	46,600	0	46,600
512005 Deferred Compensation	33,837	0	33,837
512006 Reg Pay Exempt Employees	1,643,207	0	1,643,207
512011 Other Reg Pay	112,039	0	112,039
513002 Salaries of Temporary Employees	0	0	0
515002 Monthly Auto Allowance	17,772	0	17,772
515004 Cell Phone Stipend	0	0	0
516001 Annual Leave	94,216	0	94,216
517001 Sick Leave	37,063	0	37,063
518001 Paid Compensatory Leave	4,992	0	4,992
521001 FICA/Medicare Taxes	112,246	0	112,246
522001 Florida Retirement System	343,835	0	343,835
523001 Health Insurance	137,217	0	137,217
523002 Short and Long Term Disability	24,884	0	24,884
523003 Employee Life Insurance	6,961	0	6,961
524001 Workers' Comp Assessments	4,391	0	4,391
526001 OPEB Expense	2,880	0	2,880
529007 FEMA reimbursed payroll costs	0	0	0
531540 Information Technology Services	0	0	0
531970 Recording Expenses	0	0	0
531990 Other Professional Services	0	0	0
531999 Contracted Offsite Specimen Analy	0	0	0
540001 Vicinity Meals	0	0	0
540002 Vicinity Mileage	0	0	0
540003 Hotel/Lodging	5,216	0	5,216
540004 Airfare	2,027	0	2,027
540005 Auto Rental & Fuel	139	0	139
540006 Out-of-Vicinity Auto Mileage	161	0	161
540007 Parking and Tolls	222	0	222
540008 Taxi/Train/Bus	1,023	0	1,023
540009 Meal Allowance	378	0	378
540010 Other Travel Expenses	538	0	538
541001 Telecommunications Services	7,763	0	7,763
541002 Telephone Equipment/Service	0	0	0
541003 Cell Phones Equipment/Service	0	0	0
541007 Internet Wireless Service	0	0	0
541990 Other Communications Costs	0	0	0
542070 Postage & Freight Services-General	0	0	0
542071 Postage & Clerk's Mail Room Charges	366	0	366
542072 Ups/Fedex/Courier Services	0	0	0
543098 Fuel Oil	0	0	0
544008 Rental Of Vehicles	0	0	0
545001 Commercial Insurance Premiums	90	0	90
545060 General Liab Insurance Assessments	5,501	0	5,501
545110 General Liability Insurance Dept. Experience Adjustment	0	0	0
546010 Maintenance - Equipment	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	2,514	0	2,514
547004 Printing - Forms	71	0	71
547006 Printing - Copying/Reproduction	0	0	0
547007 Printing - Blueprint Svcs	54	0	54
548001 Public Awareness Programs	12,547	0	12,547
549001 Awards Programs	5,000	0	5,000
549990 Other Miscellaneous Expenses	0	0	0
551001 Office Supplies & Minor Office Equipment	5,538	0	5,538
551020 Computer Software/Hardware Upgrades	0	0	0
552001 General oper supplies & minor equipment	0	0	0
554001 Memberships & Dues	5,439	0	5,439
554010 Books & Subscriptions	427	0	427
554011 Books	25	0	25
554012 Subscriptions	221	0	221
555040 Training/Educational Costs- General	321	0	321
555051 Training - Locally	0	0	0
555052 Training - Out Of Town	0	0	0
555053 Training - Registration	6,486	0	6,486
*564001 Office Equipment & Furniture	0	0	0
*564020 Computer Equipment	0	0	0
<b>Departmental Total</b>			
Expenditures Per Financial Statement	2,684,207		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>	2,684,207	0	2,684,207
<b>Allocation Step 1</b>			
Inbound - All Others	532,880	0	532,880
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	3,217,087	0	3,217,087
<b>Allocation Step 2</b>			
Inbound - All Others	343,632	0	343,632
2nd Allocation	343,632	0	343,632
<b>Total For 00004-110002 Exec Mgmt/Adm</b>			
Schedule .3 Total	3,560,719	0	3,560,719

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
00004-110002 Exec Mgmt/Adm	13.000	0.253438	8,153		8,153		8,153
00004-110600 Mgmt & Budget	19.000	0.370410	11,916		11,916	1,268	13,184
00004-110650 Procurement Svcs	36.500	0.711577	22,891		22,891	2,447	25,338
00004-110700 Economic Development	24.750	0.482508	15,523		15,523	1,652	17,175
00004-110800 Info & Innov	116.000	2.261451	72,753		72,753	7,781	80,534
00004-110850 Strategic Plan	5.950	0.115997	3,730		3,730	392	4,122
00004-120010 Communications	40.500	0.789558	25,401		25,401	2,713	28,114
00004-120030 Customer Service & Support	3.000	0.058486	1,881		1,881	191	2,072
00004-120100 Human Resources	53.800	1.048845	33,741		33,741	3,606	37,347
00004-120800 Public Works	30.850	0.601429	19,349		19,349	2,066	21,415
00004-120900 Real Estate & Facilities	171.480	3.343048	107,550		107,550	11,512	119,062
00004-130020 Pet Resources	96.000	1.871546	60,210		60,210	6,443	66,653
00004-130100 Extension Services	19.000	0.370410	11,916		11,916	1,268	13,184
00004-130150 Sunshine Line Dept. SL	40.000	0.779811	25,085		25,085	2,680	27,765
00004-130210 CS Children's Services	68.660	1.338545	43,060		43,060	4,602	47,662
00004-130300 Consumer and Veteran Servic	38.000	0.740820	23,834		23,834	2,547	26,381
00004-130500 Aging Services	116.720	2.275488	73,206		73,206	7,830	81,036
00004-131100 HC - Health Care Services	2.000	0.038991	1,253		1,253	126	1,379
00004-131400 SS Social Services Div	56.640	1.104212	35,521		35,521	3,796	39,317
00004-131500 HM Homeless Services	8.000	0.155962	5,016		5,016	527	5,543
00004-131600 FR Fire Rescue	10.520	0.205090	6,598		6,598	698	7,296
00004-132200 Medical Examiner	34.960	0.681555	21,925		21,925	2,335	24,260
00004-132250 Parks & Recreation -PR	7.000	0.136467	4,390		4,390	455	4,845
00004-132252 Conservation & Environmenta	150.780	2.939496	94,567		94,567	10,122	104,689
00004-13300X Opns & Leg Affairs	11.000	0.214448	6,900		6,900	727	7,627
00004-133100 Ent Sol & QA	27.000	0.526372	16,934		16,934	1,805	18,739
00004-167001 Guardian Ad-Litem	5.000	0.097476	3,134		3,134	322	3,456
00051-110501 Affordable Housing	4.000	0.077981	2,509		2,509	262	2,771
00051-120030 Customer Service & Support	18.000	0.350915	11,287		11,287	1,200	12,487
00051-120151 Code Enforcement	49.500	0.965016	31,044		31,044	3,315	34,359
00051-120200 Development Services - PGM	60.000	1.169716	37,633		37,633	4,016	41,649
00051-120800 Public Works	129.000	2.514890	80,907		80,907	8,658	89,565
00051-120900 Real Estate & Facilities Se	3.000	0.058486	1,881		1,881	191	2,072
00051-130300 Consumer and Veteran Servic	1.000	0.019495	625		625	59	684
00051-131600 FR Fire Rescue	1,047.400	20.419338	656,987		656,987	71,381	728,368
00051-132250 Parks & Recreation -PR	188.350	3.671934	118,131		118,131	12,642	130,773
00051-132252 Conservation & Environmenta	12.570	0.245056	7,884		7,884	833	8,717
10107-120151 Code Enforcement	1.000	0.019495	625		625	59	684
10110-110850 Strategic Planning & ERP Im	0.500	0.009748	314		314	29	343
10122-110850 Strategic Planning & ERP Im	1.900	0.037041	1,190		1,190	119	1,309
10129-110800 Info & Tech Svcs	2.000	0.038991	1,253		1,253	126	1,379
10129-131100 HC - Health Care Services	67.430	1.314566	42,291		42,291	4,515	46,806
10134-120800 Public Works	7.000	0.136467	4,390		4,390	455	4,845
10134-130000 911 Agency	2.000	0.038991	1,253		1,253	126	1,379
10134-131600 FR Fire Rescue	7.000	0.136467	4,390		4,390	455	4,845
10147-130300 Consumer and Veteran Servic	14.000	0.272934	8,780		8,780	931	9,711

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
10210-120200 Development Services - PGM	1.000	0.019495	625		625	59	684
10214-110800 Information & Innovation Of	2.000	0.038991	1,253		1,253	126	1,379
10214-120200 Development Services - PGM	129.000	2.514890	80,907		80,907	8,658	89,565
10215-120200 Development Services - PGM	1.000	0.019495	625		625	59	684
10216-130100 Extension Services	0.860	0.016766	538		538	51	589
10217-120200 Development Services - PGM	3.000	0.058486	1,881		1,881	191	2,072
10217-132252 Conservation & Environmenta	4.280	0.083440	2,686		2,686	281	2,967
10219-120800 Public Works	4.000	0.077981	2,509		2,509	262	2,771
10300-110800 Information & Innovation Of	1.000	0.019495	625		625	59	684
10300-120030 Customer Service & Support	6.000	0.116972	3,761		3,761	394	4,155
10300-120200 Development Services - PGM	6.000	0.116972	3,761		3,761	394	4,155
10300-120800 Public Works	386.500	7.534921	242,403		242,403	25,953	268,356
10300-120900 Real Estate & Facilities Se	11.000	0.214448	6,900		6,900	727	7,627
10302-120800 Public Works	1.000	0.019495	625		625	59	684
10400-132000 Library Services	360.300	7.024145	225,971		225,971	24,187	250,158
10770-110501 Affordable Housing	2.000	0.038991	1,253		1,253	126	1,379
10771-110501 Affordable Housing	1.850	0.036066	1,159		1,159	116	1,275
10784-110850 Strategic Planning & ERP Im	0.650	0.012672	406		406	37	443
10803-110700 Economic Development	2.000	0.038991	1,253		1,253	126	1,379
10900-132000 Library Services	3.670	0.071548	2,302		2,302	242	2,544
11223-131400 SS Social Services Div	2.380	0.046399	1,488		1,488	149	1,637
11302-131400 SS Social Services Div	10.700	0.208599	6,711		6,711	710	7,421
11304-131400 SS Social Services Div	0.190	0.003704	119		119	7	126
11306-131400 SS Social Services Div	4.640	0.090458	2,910		2,910	302	3,212
11308-110800 Information & Innovation	0.420	0.008188	263		263	26	289
11308-131100 HC - Health Care Services	1.900	0.037041	1,190		1,190	119	1,309
12178-130210 CS Children's Services	1.500	0.029243	941		941	93	1,034
12231-130150 Sunshine Line Dept. SL	25.500	0.497129	15,991		15,991	1,700	17,691
12359-120900 Real Estate & Facilities Se	6.300	0.122820	3,950		3,950	415	4,365
12359-130210 CS Children's Services	0.500	0.009748	314		314	29	343
12359-131000 HS - Head Start	216.300	4.216826	135,658		135,658	14,517	150,175
12360-131000 HS - Head Start	1.900	0.037041	1,190		1,190	119	1,309
12361-120900 Real Estate & Facilities Se	0.700	0.013647	436		436	39	475
12361-131000 HS - Head Start	43.800	0.853893	27,469		27,469	2,934	30,403
12365-110501 Affordable Housing	2.000	0.038991	1,253		1,253	126	1,379
12366-110501 Affordable Housing	11.000	0.214448	6,900		6,900	727	7,627
12367-110501 Affordable Housing	0.150	0.002924	92		92	6	98
12373-110700 Economic Development	2.440	0.047568	1,529		1,529	152	1,681
12473-130500 Aging Services	3.300	0.064334	2,069		2,069	216	2,285
12492-131400 SS Social Services Div	4.740	0.092408	2,973		2,973	311	3,284
12493-131400 SS Social Services Div	0.190	0.003704	119		119	7	126
12494-131400 SS Social Services Div	4.640	0.090458	2,910		2,910	302	3,212
12495-110800 Information & Innovation Of	0.580	0.011307	363		363	33	396
12495-131100 HC - Health Care Services	2.670	0.052052	1,673		1,673	168	1,841

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12585-131600 FR Fire Rescue	1.610	0.031387	1,009		1,009	99	1,108
12587-131600 FR Fire Rescue	0.700	0.013647	436		436	39	475
12696-131600 FR Fire Rescue	0.530	0.010332	331		331	31	362
12698-131600 FR Fire Rescue	0.240	0.004679	150		150	10	160
12705-130210 CS Children's Services	3.500	0.068233	2,196		2,196	231	2,427
12706-130100 Extension Services	1.800	0.035091	1,127		1,127	110	1,237
12708-130150 Sunshine Line Dept. SL	8.500	0.165710	5,331		5,331	558	5,889
12772-110700 Economic Development	0.810	0.015791	507		507	49	556
12789-130210 CS Children's Services	11.720	0.228485	7,350		7,350	774	8,124
12790-130210 CS Children's Services	4.280	0.083440	2,686		2,686	281	2,967
12791-130210 CS Children's Services	11.460	0.223416	7,189		7,189	758	7,947
12792-130210 CS Children's Services	3.810	0.074277	2,390		2,390	254	2,644
12793-130210 CS Children's Services	16.680	0.325181	10,461		10,461	1,107	11,568
12794-130210 CS Children's Services	5.560	0.108394	3,486		3,486	362	3,848
40003-110650 PH Procurement Services	1.000	0.019495	625		625	59	684
40003-110800 Information & Innovation Of	3.700	0.072132	2,321		2,321	245	2,566
40003-120500 Public Utilities	9.300	0.181306	5,834		5,834	612	6,446
40003-120800 Public Works	128.000	2.495394	80,279		80,279	8,590	88,869
40003-120900 Real Estate & Facilities Se	3.000	0.058486	1,881		1,881	191	2,072
40010-120500 Public Utilities	4.600	0.089678	2,885		2,885	296	3,181
40010-120800 Public Works	6.000	0.116972	3,761		3,761	394	4,155
40100-110650 PH Procurement Services	4.500	0.087729	2,822		2,822	290	3,112
40100-110800 Information & Innovation Of	11.300	0.220297	7,087		7,087	745	7,832
40100-120010 Communications & Digital Me	1.000	0.019495	625		625	59	684
40100-120200 Development Services - PGM	3.000	0.058486	1,881		1,881	191	2,072
40100-120500 Public Utilities	707.690	13.796606	443,849		443,849	47,525	491,374
40100-120800 Public Works	0.500	0.009748	314		314	29	343
40100-120900 Real Estate & Facilities Se	2.000	0.038991	1,253		1,253	126	1,379
50003-131900 Fleet Services	58.000	1.130726	36,375		36,375	3,887	40,262
50100-110600 MB Management & Budget	9.500	0.185205	5,959		5,959	625	6,584
50100-120100 Human Resources Department	1.500	0.029243	941		941	93	1,034
50104-110600 MB Management & Budget	0.500	0.009748	314		314	29	343
50104-120100 Human Resources Department	5.850	0.114047	3,667		3,667	386	4,053
<b>Schedule .4 Total for CA Executive Mgmt/Adm</b>	<b>5,129.450</b>	<b>100.000000</b>	<b>3,217,087</b>		<b>3,217,087</b>	<b>343,632</b>	<b>3,560,719</b>

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin  
Allocation Source: FY18 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110002 Exec Mgmt/Adm**

Receiving Department	Total	CA Executive Mgmt/Adm
00004-110002 Exec Mgmt/Adm	8,153	8,153
00004-110600 Mgmt & Budget	13,184	13,184
00004-110650 Procurement Svcs	25,338	25,338
00004-110700 Economic Development	17,175	17,175
00004-110800 Info & Innov	80,534	80,534
00004-110850 Strategic Plan	4,122	4,122
00004-120010 Communications	28,114	28,114
00004-120030 Customer Service & Support	2,072	2,072
00004-120100 Human Resources	37,347	37,347
00004-120800 Public Works	21,415	21,415
00004-120900 Real Estate & Facilities	119,062	119,062
00004-130020 Pet Resources	66,653	66,653
00004-130100 Extension Services	13,184	13,184
00004-130150 Sunshine Line Dept. SL	27,765	27,765
00004-130210 CS Children's Services	47,662	47,662
00004-130300 Consumer and Veteran Servc	26,381	26,381
00004-130500 Aging Services	81,036	81,036
00004-131100 HC - Health Care Services	1,379	1,379
00004-131400 SS Social Services Div	39,317	39,317
00004-131500 HM Homeless Services	5,543	5,543
00004-131600 FR Fire Rescue	7,296	7,296
00004-132200 Medical Examiner	24,260	24,260
00004-132250 Parks & Recreation -PR	4,845	4,845
00004-132252 Conservation & Environmenta	104,689	104,689
00004-13300X Opns & Leg Affairs	7,627	7,627
00004-133100 Ent Sol & QA	18,739	18,739
00004-167001 Guardian Ad-Litem	3,456	3,456
00051-110501 Affordable Housing	2,771	2,771
00051-120030 Customer Service & Support	12,487	12,487
00051-120151 Code Enforcement	34,359	34,359
00051-120200 Development Services - PGM	41,649	41,649
00051-120800 Public Works	89,565	89,565
00051-120900 Real Estate & Facilities Se	2,072	2,072
00051-130300 Consumer and Veteran Servc	684	684
00051-131600 FR Fire Rescue	728,368	728,368
00051-132250 Parks & Recreation -PR	130,773	130,773
00051-132252 Conservation & Environmenta	8,717	8,717
10107-120151 Code Enforcement	684	684
10110-110850 Strategic Planning & ERP Im	343	343
10122-110850 Strategic Planning & ERP Im	1,309	1,309
10129-110800 Info & Tech Svcs	1,379	1,379
10129-131100 HC - Health Care Services	46,806	46,806
10134-120800 Public Works	4,845	4,845
10134-130000 911 Agency	1,379	1,379
10134-131600 FR Fire Rescue	4,845	4,845
10147-130300 Consumer and Veteran Servc	9,711	9,711
10210-120200 Development Services - PGM	684	684

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110002 Exec Mgmt/Adm**

Receiving Department	Total	CA Executive Mgmt/Adm
10214-110800 Information & Innovation Of	1,379	1,379
10214-120200 Development Services - PGM	89,565	89,565
10215-120200 Development Services - PGM	684	684
10216-130100 Extension Services	589	589
10217-120200 Development Services - PGM	2,072	2,072
10217-132252 Conservation & Environmenta	2,967	2,967
10219-120800 Public Works	2,771	2,771
10300-110800 Information & Innovation Of	684	684
10300-120030 Customer Service & Support	4,155	4,155
10300-120200 Development Services - PGM	4,155	4,155
10300-120800 Public Works	268,356	268,356
10300-120900 Real Estate & Facilities Se	7,627	7,627
10302-120800 Public Works	684	684
10400-132000 Library Services	250,158	250,158
10770-110501 Affordable Housing	1,379	1,379
10771-110501 Affordable Housing	1,275	1,275
10784-110850 Strategic Planning & ERP Im	443	443
10803-110700 Economic Development	1,379	1,379
10900-132000 Library Services	2,544	2,544
11223-131400 SS Social Services Div	1,637	1,637
11302-131400 SS Social Services Div	7,421	7,421
11304-131400 SS Social Services Div	126	126
11306-131400 SS Social Services Div	3,212	3,212
11308-110800 Information & Innovation	289	289
11308-131100 HC - Health Care Services	1,309	1,309
12178-130210 CS Children's Services	1,034	1,034
12231-130150 Sunshine Line Dept. SL	17,691	17,691
12359-120900 Real Estate & Facilities Se	4,365	4,365
12359-130210 CS Children's Services	343	343
12359-131000 HS - Head Start	150,175	150,175
12360-131000 HS - Head Start	1,309	1,309
12361-120900 Real Estate & Facilities Se	475	475
12361-131000 HS - Head Start	30,403	30,403
12365-110501 Affordable Housing	1,379	1,379
12366-110501 Affordable Housing	7,627	7,627
12367-110501 Affordable Housing	98	98
12373-110700 Economic Development	1,681	1,681
12473-130500 Aging Services	2,285	2,285
12492-131400 SS Social Services Div	3,284	3,284
12493-131400 SS Social Services Div	126	126
12494-131400 SS Social Services Div	3,212	3,212
12495-110800 Information & Innovation Of	396	396
12495-131100 HC - Health Care Services	1,841	1,841
12585-131600 FR Fire Rescue	1,108	1,108
12587-131600 FR Fire Rescue	475	475
12696-131600 FR Fire Rescue	362	362
12698-131600 FR Fire Rescue	160	160
12705-130210 CS Children's Services	2,427	2,427
12706-130100 Extension Services	1,237	1,237



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110002 Exec Mgmt/Adm**

Receiving Department	Total	CA Executive Mgmt/Adm
12708-130150 Sunshine Line Dept. SL	5,889	5,889
12772-110700 Economic Development	556	556
12789-130210 CS Children's Services	8,124	8,124
12790-130210 CS Children's Services	2,967	2,967
12791-130210 CS Children's Services	7,947	7,947
12792-130210 CS Children's Services	2,644	2,644
12793-130210 CS Children's Services	11,568	11,568
12794-130210 CS Children's Services	3,848	3,848
40003-110650 PH Procurement Services	684	684
40003-110800 Information & Innovation Of	2,566	2,566
40003-120500 Public Utilities	6,446	6,446
40003-120800 Public Works	88,869	88,869
40003-120900 Real Estate & Facilities Se	2,072	2,072
40010-120500 Public Utilities	3,181	3,181
40010-120800 Public Works	4,155	4,155
40100-110650 PH Procurement Services	3,112	3,112
40100-110800 Information & Innovation Of	7,832	7,832
40100-120010 Communications & Digital Me	684	684
40100-120200 Development Services - PGM	2,072	2,072
40100-120500 Public Utilities	491,374	491,374
40100-120800 Public Works	343	343
40100-120900 Real Estate & Facilities Se	1,379	1,379
50003-131900 Fleet Services	40,262	40,262
50100-110600 MB Management & Budget	6,584	6,584
50100-120100 Human Resources Department	1,034	1,034
50104-110600 MB Management & Budget	343	343
50104-120100 Human Resources Department	4,053	4,053
Direct Bill	0	0
<b>Total</b>	<b>3,560,719</b>	<b>3,560,719</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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, 2018  
Schedule .2 - Costs To Be Allocated  
For Department 00004-110600 Mgmt & Budget**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,292,256			2,292,256
Inbound Costs:				
Building Depreciation	13,713		13,713	
Equipment Depreciation	2,635		2,635	
00004-165000 Non-Dept Allot	36,481	282	36,763	
00004-100002 Commissioners	80,593	61,550	142,143	
00004-100101 Internal Auditor	3,119	416	3,535	
00004-100201 Legal Counsel & Admin	65,149	14,612	79,761	
00004-100203 Public Records	2,005	311	2,316	
00004-110002 Exec Mgmt/Adm	11,916	1,268	13,184	
00004-110600 Mgmt & Budget		12,128	12,128	
00004-110650 Procurement Svcs		38,299	38,299	
00004-110800 Info & Innov		57,368	57,368	
00004-110850 Strategic Plan		835	835	
00004-120010 Communications		15,341	15,341	
00004-120100 Human Resources		22,538	22,538	
00004-120900 Real Estate & Facilities		105,642	105,642	
00004-13300X Opns & Leg Affairs		9,437	9,437	
00004-133100 Ent Sol & QA		17,369	17,369	
C0003 Clerk - Board Svcs		80,916	80,916	
Total Allocated Additions:	<u>215,611</u>	<u>438,312</u>	653,923	653,923
Total To Be Allocated:	<u>2,507,867</u>	<u>438,312</u>		<u>2,946,179</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	542,730	0	542,730
512002 Salary Supplement	0	0	0
512004 Cafeteria Plan Benefits	52,411	0	52,411
512005 Deferred Compensation	21,137	0	21,137
512006 Reg Pay Exempt Employees	858,483	0	858,483
512011 Other Reg Pay	82,975	0	82,975
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	109,737	0	109,737
517001 Sick Leave	34,782	0	34,782
521001 FICA/Medicare Taxes	121,005	0	121,005
522001 Florida Retirement System	165,583	0	165,583
523001 Health Insurance	208,684	0	208,684
523002 Short and Long Term Disability	21,265	0	21,265
523003 Employee Life Insurance	4,109	0	4,109
524001 Workers' Comp Assessments	3,916	0	3,916
525001 Unemployment Benefits	0	0	0
526001 OPEB Expense	3,860	0	3,860
531990 Other Professional Services	690	0	690
534001 Contractual Non-Payroll Personnel	11,940	0	11,940
534990 Other Contractual Services	0	0	0
540002 Vicinity Mileage	111	0	111
540003 Hotel/Lodging	6,679	0	6,679
540004 Airfare	287	0	287
540006 Out-of-Vicinity Auto Mileage	547	0	547
540007 Parking and Tolls	229	0	229
540008 Taxi/Train/Bus	50	0	50
540009 Meal Allowance	728	0	728
540010 Other Travel Expenses	50	0	50
541001 Telecommunications Services	538	0	538
541002 Telephone Equipment/Service	0	0	0
542070 Postage & Freight Services-General	0	0	0
542071 Postage & Clerk's Mail Room Charges	20	0	20
542990 Other Freight/Transportation Cost	61	0	61
545001 Commercial Insurance Premiums	46	0	46
545060 General Liab Insurance Assessments	4,963	0	4,963
546018 Maint - Tv Monitors/Cameras	0	0	0
546090 Fleet Management Services	0	0	0
547001 Printing And Binding	12,068	0	12,068
547004 Printing - Forms	19	0	19
548001 Public Awareness Programs	7,070	0	7,070
549300 Legal Advertising	7,053	0	7,053
549500 Professional Licenses & Certifications	0	0	0
549990 Other Miscellaneous Expenses	0	0	0
551001 Office Supplies & Minor Office Equipment	548	0	548

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-110600 Mgmt & Budget**

	Total	G&A	Management & Budget
551020 Computer Software/Hardware Upgrades	0	0	0
554001 Memberships & Dues	1,815	0	1,815
554010 Books & Subscriptions	1,098	0	1,098
554011 Books	0	0	0
554012 Subscriptions	384	0	384
555040 Training/Educational Costs-General	100	0	100
555053 Training - Registration	4,485	0	4,485
<b>Departmental Total</b>			
Expenditures Per Financial Statement	2,292,256		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>	2,292,256	0	2,292,256
<b>Allocation Step 1</b>			
Inbound - All Others	215,611	0	215,611
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	2,507,867	0	2,507,867
<b>Allocation Step 2</b>			
Inbound - All Others	438,312	0	438,312
2nd Allocation	438,312	0	438,312
<b>Total For 00004-110600 Mgmt &amp; Budget</b>			
Schedule .3 Total	2,946,179	0	2,946,179

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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	115	0.475305	11,919		11,919		11,919
00004-100002 Commissioners	37	0.152924	3,834		3,834		3,834
00004-100101 Internal Auditor	30	0.123993	3,108		3,108		3,108
00004-100201 Legal Counsel & Admin	41	0.169456	4,247		4,247		4,247
00004-100203 Public Records	17	0.070262	1,762		1,762		1,762
00004-100302 JB Court Administration	35	0.144658	3,627		3,627	631	4,258
00004-100304 JB Communications	3	0.012399	309		309	50	359
00004-100305 JB Court Technology	10	0.041331	1,035		1,035	172	1,207
00004-100306 JB Pro Se/Self Help Forms	2	0.008266	206		206	31	237
00004-100308 JB Facilities and Security	36	0.148791	3,732		3,732	648	4,380
00004-101002 Property Appraiser Opns	1	0.004133	103		103	15	118
00004-101101 Supervisor of Elections	2	0.008266	206		206	31	237
00004-101201 Tax Collector	1	0.004133	103		103	15	118
00004-101301 Law Enforcement	3	0.012399	309		309	50	359
00004-101306 Law Enforcement	3	0.012399	309		309	50	359
00004-101308 Law Enforcement	3	0.012399	309		309	50	359
00004-101501 State Attorney Part I	3	0.012399	309		309	50	359
00004-101551 State Attorney Part II (Vic	30	0.123993	3,108		3,108	540	3,648
00004-101601 Public Defender	12	0.049597	1,244		1,244	210	1,454
00004-101701 Clerk of Court - CCC	1	0.004133	103		103		103
00004-102021 Value Adjustment Board	2	0.008266	206		206	31	237
00004-102050 Environmental Protection Co	314	1.297789	32,549		32,549	5,777	38,326
00004-102551 Soil & Water BOCC-Funded Op	40	0.165323	4,144		4,144	728	4,872
00004-110002 Exec Mgmt/Adm	42	0.173590	4,351		4,351		4,351
00004-110501 Affordable Housing	1	0.004133	103		103	15	118
00004-110600 Mgmt & Budget	117	0.483571	12,128		12,128		12,128
00004-110650 Procurement Svcs	40	0.165323	4,144		4,144	728	4,872
00004-110700 Economic Development	104	0.429841	10,780		10,780	1,905	12,685
00004-110800 Info & Innov	380	1.570572	39,387		39,387	6,994	46,381
00004-120001 Office of Community Affairs	60	0.247985	6,219		6,219	1,090	7,309
00004-120010 Communications	141	0.582765	14,615		14,615	2,587	17,202
00004-120030 Customer Service & Support	52	0.214920	5,388		5,388	946	6,334
00004-120100 Human Resources	125	0.516636	12,956		12,956	2,297	15,253
00004-120151 Code Enforcement	1	0.004133	103		103	15	118
00004-120200 Development Services - PGM	1	0.004133	103		103	15	118
00004-120800 Public Works	200	0.826617	20,730		20,730	3,672	24,402
00004-120900 Real Estate & Facilities	449	1.855755	46,540		46,540	8,266	54,806
00004-130020 Pet Resources	317	1.310188	32,860		32,860	5,832	38,692
00004-130100 Extension Services	132	0.545567	13,681		13,681	2,424	16,105
00004-130150 Sunshine Line Dept. SL	79	0.326514	8,188		8,188	1,443	9,631
00004-130210 CS Children's Services	210	0.867948	21,766		21,766	3,854	25,620
00004-130300 Consumer and Veteran Servic	206	0.851416	21,353		21,353	3,786	25,139
00004-130500 Aging Services	712	2.942757	73,802		73,802	13,106	86,908
00004-131000 HS - Head Start	1	0.004133	103		103	15	118
00004-131100 HC - Health Care Services	30	0.123993	3,108		3,108	540	3,648
00004-131400 SS Social Services Div	323	1.334987	33,479		33,479	5,945	39,424
00004-131500 HM Homeless Services	135	0.557967	13,993		13,993	2,475	16,468
00004-131600 FR Fire Rescue	104	0.429841	10,780		10,780	1,905	12,685

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
00004-131900 Fleet Services	1	0.004133	103		103	15	118
00004-132200 Medical Examiner	167	0.690225	17,308		17,308	3,065	20,373
00004-132250 Parks & Recreation -PR	69	0.285183	7,152		7,152	1,263	8,415
00004-132252 Conservation & Environmenta	891	3.682579	92,353		92,353	16,412	108,765
00004-13300X Opns & Leg Affairs	118	0.487704	12,231		12,231	2,166	14,397
00004-133100 Ent Sol & QA	37	0.152924	3,834		3,834	669	4,503
00004-160500 Government Agencies	17	0.070262	1,762		1,762	299	2,061
00004-166000 Non-Profit Organizations	53	0.219054	5,493		5,493	966	6,459
00004-167001 Guardian Ad-Litem	24	0.099194	2,488		2,488	434	2,922
00004-801111 Supervisor of Elections	4	0.016532	413		413	67	480
00004-801125 Supervisor of Elections	1	0.004133	103		103	15	118
00005-110700 Economic Development	7	0.028932	723		723	119	842
00005-165000 Non-Departmental Allotments	2	0.008266	206		206	31	237
00006-166000 Non-Profit Organizations	6	0.024799	619		619	101	720
00051-101002 Property Appraiser	1	0.004133	103		103	15	118
00051-101201 Tax Collector	1	0.004133	103		103	15	118
00051-101301 Law Enforcement	3	0.012399	309		309	50	359
00051-110501 Affordable Housing	44	0.181856	4,559		4,559	797	5,356
00051-110700 Economic Development	2	0.008266	206		206	31	237
00051-120010 Communications & Digital Me	1	0.004133	103		103	15	118
00051-120030 Customer Service & Support	73	0.301715	7,565		7,565	1,336	8,901
00051-120151 Code Enforcement	160	0.661294	16,583		16,583	2,938	19,521
00051-120200 Development Services - PGM	418	1.727630	43,327		43,327	7,691	51,018
00051-120500 Public Utilities	2	0.008266	206		206	31	237
00051-120800 Public Works	576	2.380657	59,703		59,703	10,600	70,303
00051-120900 Real Estate & Facilities Se	35	0.144658	3,627		3,627	631	4,258
00051-130300 Consumer and Veteran Servic	65	0.268651	6,738		6,738	1,183	7,921
00051-131000 HS - Head Start	1	0.004133	103		103	15	118
00051-131400 SS Social Services Div	2	0.008266	206		206	31	237
00051-131600 FR Fire Rescue	1,068	4.414135	110,698		110,698	19,666	130,364
00051-132250 Parks & Recreation -PR	1,383	5.716057	143,348		143,348	25,470	168,818
00051-132252 Conservation & Environmenta	88	0.363712	9,121		9,121	1,612	10,733
00051-165000 Non-Departmental Allotments	17	0.070262	1,762		1,762	299	2,061
00052-110700 Economic Development	2	0.008266	206		206	31	237
00101-101100 Supervisor of Elections	139	0.574499	14,409		14,409	2,551	16,960
10100-132500 Capital Improvement Program	4	0.016532	413		413	67	480
10101-132500 Capital Improvement Program	18	0.074396	1,864		1,864	318	2,182
10103-160500 Government Agencies	2	0.008266	206		206	31	237
10105-101301 Law Enforcement	1	0.004133	103		103	15	118
10106-101301 Law Enforcement	1	0.004133	103		103	15	118
10107-101301 Law Enforcement	1	0.004133	103		103	15	118
10107-130300 Consumer and Veteran Servic	15	0.061996	1,555		1,555	263	1,818
10107-160500 Government Agencies	2	0.008266	206		206	31	237
10109-101301 Law Enforcement	2	0.008266	206		206	31	237
10110-110600 MB Management & Budget	12	0.049597	1,244		1,244	210	1,454
10112-101301 Law Enforcement	1	0.004133	103		103	15	118

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
10114-101301 Law Enforcement	1	0.004133	103		103	15	118
10116-100313 JB Drug Court FS796.07 (6)	1	0.004133	103		103	15	118
10117-100305 JB Court Technology	1	0.004133	103		103	15	118
10117-100311 JB Children's Justice Cente	21	0.086795	2,178		2,178	373	2,551
10117-100313 JB Drug Court FS796.07 (6)	30	0.123993	3,108		3,108	540	3,648
10117-100314 JB Elder Justice Center	15	0.061996	1,555		1,555	263	1,818
10117-100315 JB Community Mediation	21	0.086795	2,178		2,178	373	2,551
10117-100316 JB Domestic Violence	1	0.004133	103		103	15	118
10118-131400 SS Social Services Div	1	0.004133	103		103	15	118
10119-100310 JB Juvenile Diversion/Teen	26	0.107460	2,695		2,695	469	3,164
10119-101306 Law Enforcement	2	0.008266	206		206	31	237
10120-100304 JB Communications	1	0.004133	103		103	15	118
10120-100305 JB Court Technology	30	0.123993	3,108		3,108	540	3,648
10120-101502 State Attorney Office Techn	8	0.033065	827		827	139	966
10120-101602 Public Defender	13	0.053730	1,347		1,347	227	1,574
10122-110600 MB Management & Budget	36	0.148791	3,732		3,732	648	4,380
10124-160500 Government Agencies	1	0.004133	103		103	15	118
10125-110600 MB Management & Budget	1	0.004133	103		103	15	118
10127-102050 Environmental Protection Co	44	0.181856	4,559		4,559	797	5,356
10129-110800 Info & Tech Svcs	15	0.061996	1,555		1,555	263	1,818
10129-131100 HC - Health Care Services	220	0.909279	22,801		22,801	4,037	26,838
10129-165000 Non-Departmental Allotments	1	0.004133	103		103	15	118
10131-102050 Environmental Protection Co	10	0.041331	1,035		1,035	172	1,207
10134-120800 Public Works	33	0.136392	3,421		3,421	598	4,019
10134-130000 911 Agency	82	0.338913	8,498		8,498	1,497	9,995
10134-131600 FR Fire Rescue	19	0.078529	1,969		1,969	338	2,307
10135-132500 Capital Improvement Program	18	0.074396	1,864		1,864	318	2,182
10137-130210 CS Children's Services	4	0.016532	413		413	67	480
10138-130020 Pet Resources	2	0.008266	206		206	31	237
10139-130020 Pet Resources	3	0.012399	309		309	50	359
10140-110800 Information & Technology Se	21	0.086795	2,178		2,178	373	2,551
10140-133100 Enterprise Solutions & Qual	1	0.004133	103		103	15	118
10144-165000 Non-Departmental Allotments	2	0.008266	206		206	31	237
10145-110600 MB Management & Budget	3	0.012399	309		309	50	359
10147-130300 Consumer and Veteran Servic	47	0.194255	4,871		4,871	853	5,724
10200-132500 Capital Improvement Program	1	0.004133	103		103	15	118
10201-132500 Capital Improvement Program	14	0.057863	1,451		1,451	245	1,696
10202-132500 Capital Improvement Program	10	0.041331	1,035		1,035	172	1,207
10203-132500 Capital Improvement Program	11	0.045464	1,140		1,140	189	1,329
10204-132500 Capital Improvement Program	12	0.049597	1,244		1,244	210	1,454
10205-132500 Capital Improvement Program	7	0.028932	723		723	119	842



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
10207-132500 Capital Improvement Program	1	0.004133	103		103	15	118
10210-120200 Development Services - PGM	17	0.070262	1,762		1,762	299	2,061
10212-120200 Development Services - PGM	2	0.008266	206		206	31	237
10214-110800 Information & Innovation Of	15	0.061996	1,555		1,555	263	1,818
10214-120200 Development Services - PGM	332	1.372184	34,413		34,413	6,111	40,524
10214-120800 Public Works	7	0.028932	723		723	119	842
10215-120200 Development Services - PGM	30	0.123993	3,108		3,108	540	3,648
10216-120500 Public Utilities	4	0.016532	413		413	67	480
10216-130100 Extension Services	19	0.078529	1,969		1,969	338	2,307
10217-102050 Environmental Protection Co	23	0.095061	2,384		2,384	417	2,801
10217-120200 Development Services - PGM	34	0.140525	3,524		3,524	613	4,137
10217-132252 Conservation & Environmenta	49	0.202521	5,076		5,076	887	5,963
10217-165000 Non-Departmental Allotments	1	0.004133	103		103	15	118
10218-101201 Tax Collector	1	0.004133	103		103	15	118
10218-132500 Capital Improvement Program	29	0.119859	3,005		3,005	525	3,530
10219-120800 Public Works	55	0.227320	5,702		5,702	1,001	6,703
10300-110800 Information & Innovation Of	14	0.057863	1,451		1,451	245	1,696
10300-120030 Customer Service & Support	32	0.132259	3,317		3,317	578	3,895
10300-120200 Development Services - PGM	73	0.301715	7,565		7,565	1,336	8,901
10300-120800 Public Works	761	3.145278	78,875		78,875	14,013	92,888
10300-120900 Real Estate & Facilities Se	30	0.123993	3,108		3,108	540	3,648
10300-160500 Government Agencies	1	0.004133	103		103	15	118
10300-165000 Non-Departmental Allotments	1	0.004133	103		103	15	118
10301-132500 Capital Improvement Program	6	0.024799	619		619	101	720
10302-101201 Tax Collector	1	0.004133	103		103	15	118
10302-120800 Public Works	23	0.095061	2,384		2,384	417	2,801
10306-132500 Capital Improvement Program	3	0.012399	309		309	50	359
10307-132500 Capital Improvement Program	2	0.008266	206		206	31	237
10307-165000 Non-Departmental Allotments	1	0.004133	103		103	15	118
10308-132500 Capital Improvement Program	1	0.004133	103		103	15	118
10310-132500 Capital Improvement Program	3	0.012399	309		309	50	359
10311-132500 Capital Improvement Program	1	0.004133	103		103	15	118
10313-132500 Capital Improvement Program	3	0.012399	309		309	50	359
10313-165000 Non-Departmental Allotments	1	0.004133	103		103	15	118
10314-132500 Capital Improvement Program	3	0.012399	309		309	50	359
10314-165000 Non-Departmental Allotments	1	0.004133	103		103	15	118
10315-132500 Capital Improvement Program	5	0.020665	517		517	83	600
10315-165000 Non-Departmental Allotments	1	0.004133	103		103	15	118

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
10316-132500 Capital Improvement Program	1	0.004133	103		103	15	118
10316-165000 Non-Departmental Allotments	1	0.004133	103		103	15	118
10317-132500 Capital Improvement Program	11	0.045464	1,140		1,140	189	1,329
10319-160500 Government Agencies	3	0.012399	309		309	50	359
10320-132500 Capital Improvement Program	3	0.012399	309		309	50	359
10321-132500 Capital Improvement Program	35	0.144658	3,627		3,627	631	4,258
10322-132500 Capital Improvement Program	1	0.004133	103		103	15	118
10323-132500 Capital Improvement Program	1	0.004133	103		103	15	118
10324-132500 Capital Improvement Program	1	0.004133	103		103	15	118
10327-132500 Capital Improvement Program	2	0.008266	206		206	31	237
10337-132500 Capital Improvement Program	1	0.004133	103		103	15	118
10351-132500 Capital Improvement Program	1	0.004133	103		103	15	118
10352-132500 Capital Improvement Program	1	0.004133	103		103	15	118
10360-132500 Capital Improvement Program	8	0.033065	827		827	139	966
10400-101002 HC Property Appraiser	1	0.004133	103		103	15	118
10400-101201 Tax Collector	1	0.004133	103		103	15	118
10400-132000 Library Services	785	3.244472	81,370		81,370	14,457	95,827
10401-132500 Capital Improvement Program	23	0.095061	2,384		2,384	417	2,801
10402-132500 Capital Improvement Program	5	0.020665	517		517	83	600
10412-132000 Library Services	1	0.004133	103		103	15	118
10413-132000 Library Services	1	0.004133	103		103	15	118
10416-132000 Library Services	1	0.004133	103		103	15	118
10416-132500 Capital Improvement Program	1	0.004133	103		103	15	118
10419-132000 Library Services	13	0.053730	1,347		1,347	227	1,574
10500-132500 Capital Improvement Program	7	0.028932	723		723	119	842
10501-132500 Capital Improvement Program	15	0.061996	1,555		1,555	263	1,818
10502-132500 Capital Improvement Program	43	0.177723	4,456		4,456	781	5,237
10502-160000 Debt Service	1	0.004133	103		103	15	118
10503-132500 Capital Improvement Program	11	0.045464	1,140		1,140	189	1,329
10506-160000 Debt Service	6	0.024799	619		619	101	720
10600-801200 Civil Service Board	70	0.289316	7,256		7,256	1,278	8,534
10702-165000 Non-Departmental Allotments	61	0.252118	6,323		6,323	1,109	7,432
10706-132500 Capital Improvement Program	1	0.004133	103		103	15	118
10727-110501 Affordable Housing	4	0.016532	413		413	67	480
10739-110501 Affordable Housing	2	0.008266	206		206	31	237
10743-110501 Affordable Housing	3	0.012399	309		309	50	359
10745-110501 Affordable Housing	1	0.004133	103		103	15	118
10746-110501 Affordable Housing	3	0.012399	309		309	50	359
10748-110501 Affordable Housing	3	0.012399	309		309	50	359
10749-110501 Affordable Housing	2	0.008266	206		206	31	237
10762-110600 MB Management & Budget	2	0.008266	206		206	31	237

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
10764-110501 Affordable Housing	1	0.004133	103		103	15	118
10768-110501 Affordable Housing	1	0.004133	103		103	15	118
10769-110501 Affordable Housing	30	0.123993	3,108		3,108	540	3,648
10770-110501 Affordable Housing	38	0.157057	3,939		3,939	691	4,630
10771-110501 Affordable Housing	34	0.140525	3,524		3,524	613	4,137
10772-110501 Affordable Housing	8	0.033065	827		827	139	966
10773-110501 Affordable Housing	46	0.190122	4,766		4,766	831	5,597
10774-110501 Affordable Housing	2	0.008266	206		206	31	237
10775-110501 Affordable Housing	9	0.037198	932		932	156	1,088
10776-110501 Affordable Housing	4	0.016532	413		413	67	480
10777-110501 Affordable Housing	21	0.086795	2,178		2,178	373	2,551
10778-110600 MB Management & Budget	1	0.004133	103		103	15	118
10779-110600 MB Management & Budget	3	0.012399	309		309	50	359
10783-110600 MB Management & Budget	3	0.012399	309		309	50	359
10784-110600 MB Management & Budget	54	0.223187	5,597		5,597	982	6,579
10785-110600 MB Management & Budget	8	0.033065	827		827	139	966
10801-160500 Government Agencies	5	0.020665	517		517	83	600
10802-160500 Government Agencies	1	0.004133	103		103	15	118
10803-101201 Tax Collector	1	0.004133	103		103	15	118
10803-110700 Economic Development	29	0.119859	3,005		3,005	525	3,530
10803-160500 Government Agencies	3	0.012399	309		309	50	359
10803-166000 Non-Profit Organizations	6	0.024799	619		619	101	720
10804-101201 Tax Collector	1	0.004133	103		103	15	118
10805-101201 Tax Collector	1	0.004133	103		103	15	118
10900-132000 Library Services	18	0.074396	1,864		1,864	318	2,182
10901-132000 Library Services	3	0.012399	309		309	50	359
10902-102301 Planning Commission	62	0.256251	6,426		6,426	1,129	7,555
11015-801111 Supervisor of Elections	1	0.004133	103		103	15	118
11016-801111 Supervisor of Elections	3	0.012399	309		309	50	359
11101-801111 Supervisor of Elections	5	0.020665	517		517	83	600
11202-130500 Aging Services	7	0.028932	723		723	119	842
11204-130500 Aging Services	6	0.024799	619		619	101	720
11206-130500 Aging Services	2	0.008266	206		206	31	237
11208-130500 Aging Services	4	0.016532	413		413	67	480
11209-130500 Aging Services	1	0.004133	103		103	15	118
11210-130500 Aging Services	11	0.045464	1,140		1,140	189	1,329
11212-130500 Aging Services	3	0.012399	309		309	50	359
11214-130500 Aging Services	4	0.016532	413		413	67	480
11215-130500 Aging Services	1	0.004133	103		103	15	118
11216-130500 Aging Services	11	0.045464	1,140		1,140	189	1,329
11218-130500 Aging Services	14	0.057863	1,451		1,451	245	1,696
11220-130500 Aging Services	4	0.016532	413		413	67	480
11221-130500 Aging Services	1	0.004133	103		103	15	118
11222-130500 Aging Services	1	0.004133	103		103	15	118
11223-131000 HS - Head Start	1	0.004133	103		103	15	118
11223-131400 SS Social Services Div	8	0.033065	827		827	139	966
11301-131400 SS Social Services Div	2	0.008266	206		206	31	237
11302-131400 SS Social Services Div	176	0.727423	18,241		18,241	3,231	21,472
11304-131400 SS Social Services Div	79	0.326514	8,188		8,188	1,443	9,631

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
11305-131400 SS Social Services Div	1	0.004133	103		103	15	118
11306-131400 SS Social Services Div	116	0.479438	12,025		12,025	2,130	14,155
11308-131100 HC - Health Care Services	51	0.210787	5,285		5,285	928	6,213
12095-131000 HS - Head Start	1	0.004133	103		103	15	118
12135-131000 HS - Head Start	1	0.004133	103		103	15	118
12176-130210 CS Children's Services	1	0.004133	103		103	15	118
12178-130210 CS Children's Services	44	0.181856	4,559		4,559	797	5,356
12190-131400 SS Social Services Div	1	0.004133	103		103	15	118
12200-130210 CS Children's Services	36	0.148791	3,732		3,732	648	4,380
12203-130210 CS Children's Services	1	0.004133	103		103	15	118
12204-130210 CS Children's Services	26	0.107460	2,695		2,695	469	3,164
12222-130500 Aging Services	1	0.004133	103		103	15	118
12230-130150 Sunshine Line Dept. SL	1	0.004133	103		103	15	118
12231-130150 Sunshine Line Dept. SL	23	0.095061	2,384		2,384	417	2,801
12232-131000 HS - Head Start	1	0.004133	103		103	15	118
12233-131000 HS - Head Start	104	0.429841	10,780		10,780	1,905	12,685
12234-131000 HS - Head Start	1	0.004133	103		103	15	118
12235-120900 Real Estate & Facilities Se	1	0.004133	103		103	15	118
12235-131000 HS - Head Start	51	0.210787	5,285		5,285	928	6,213
12237-131000 HS - Head Start	3	0.012399	309		309	50	359
12240-130210 CS Children's Services	2	0.008266	206		206	31	237
12241-130210 CS Children's Services	48	0.198388	4,973		4,973	869	5,842
12242-130210 CS Children's Services	14	0.057863	1,451		1,451	245	1,696
12243-130210 CS Children's Services	79	0.326514	8,188		8,188	1,443	9,631
12245-130210 CS Children's Services	2	0.008266	206		206	31	237
12247-130210 CS Children's Services	3	0.012399	309		309	50	359
12249-130210 CS Children's Services	1	0.004133	103		103	15	118
12284-102050 Environmental Protection Co	1	0.004133	103		103	15	118
12343-102050 Environmental Protection Co	14	0.057863	1,451		1,451	245	1,696
12345-102050 Environmental Protection Co	16	0.066129	1,658		1,658	279	1,937
12347-102050 Environmental Protection Co	30	0.123993	3,108		3,108	540	3,648
12349-102050 Environmental Protection Co	26	0.107460	2,695		2,695	469	3,164
12351-102050 Environmental Protection Co	19	0.078529	1,969		1,969	338	2,307
12353-102050 Environmental Protection Co	22	0.090928	2,279		2,279	392	2,671
12355-102050 Environmental Protection Co	9	0.037198	932		932	156	1,088
12356-102050 Environmental Protection Co	10	0.041331	1,035		1,035	172	1,207
12357-102050 Environmental Protection Co	9	0.037198	932		932	156	1,088
12358-102050 Environmental Protection Co	10	0.041331	1,035		1,035	172	1,207
12359-120900 Real Estate & Facilities Se	24	0.099194	2,488		2,488	434	2,922
12359-131000 HS - Head Start	369	1.525108	38,246		38,246	6,788	45,034
12360-131000 HS - Head Start	27	0.111593	2,798		2,798	488	3,286
12361-120900 Real Estate & Facilities Se	24	0.099194	2,488		2,488	434	2,922
12361-131000 HS - Head Start	343	1.417648	35,551		35,551	6,312	41,863
12365-110501 Affordable Housing	28	0.115726	2,904		2,904	510	3,414
12366-110501 Affordable Housing	38	0.157057	3,939		3,939	691	4,630

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
12367-110501 Affordable Housing	17	0.070262	1,762		1,762	299	2,061
12368-110501 Affordable Housing	16	0.066129	1,658		1,658	279	1,937
12373-110700 Economic Development	45	0.185989	4,664		4,664	815	5,479
12391-130100 Extension Services	1	0.004133	103		103	15	118
12392-130100 Extension Services	1	0.004133	103		103	15	118
12393-102551 Soil & Water BOCC-Funded Op	19	0.078529	1,969		1,969	338	2,307
12395-110600 MB Management & Budget	3	0.012399	309		309	50	359
12396-110600 MB Management & Budget	1	0.004133	103		103	15	118
12406-132500 Capital Improvement Program	2	0.008266	206		206	31	237
12407-132500 Capital Improvement Program	3	0.012399	309		309	50	359
12447-132500 Capital Improvement Program	1	0.004133	103		103	15	118
12455-120800 Public Works	1	0.004133	103		103	15	118
12455-132500 Capital Improvement Program	1	0.004133	103		103	15	118
12456-120800 Public Works	1	0.004133	103		103	15	118
12456-132500 Capital Improvement Program	1	0.004133	103		103	15	118
12459-120800 Public Works	1	0.004133	103		103	15	118
12459-132500 Capital Improvement Program	1	0.004133	103		103	15	118
12462-132500 Capital Improvement Program	3	0.012399	309		309	50	359
12464-132500 Capital Improvement Program	1	0.004133	103		103	15	118
12466-132500 Capital Improvement Program	2	0.008266	206		206	31	237
12469-132500 Capital Improvement Program	5	0.020665	517		517	83	600
12470-130500 Aging Services	7	0.028932	723		723	119	842
12471-130500 Aging Services	5	0.020665	517		517	83	600
12472-130500 Aging Services	2	0.008266	206		206	31	237
12473-130500 Aging Services	42	0.173590	4,351		4,351	766	5,117
12474-130500 Aging Services	8	0.033065	827		827	139	966
12475-130500 Aging Services	2	0.008266	206		206	31	237
12476-130500 Aging Services	3	0.012399	309		309	50	359
12477-130500 Aging Services	6	0.024799	619		619	101	720
12478-130500 Aging Services	3	0.012399	309		309	50	359
12479-130500 Aging Services	3	0.012399	309		309	50	359
12492-131400 SS Social Services Div	81	0.334780	8,394		8,394	1,478	9,872
12493-131400 SS Social Services Div	3	0.012399	309		309	50	359
12494-131400 SS Social Services Div	136	0.562100	14,096		14,096	2,495	16,591
12495-131100 HC - Health Care Services	38	0.157057	3,939		3,939	691	4,630
12502-102400 Metropolitan Planning Organ	21	0.086795	2,178		2,178	373	2,551
12504-102400 Metropolitan Planning Organ	18	0.074396	1,864		1,864	318	2,182
12506-102400 Metropolitan Planning Organ	1	0.004133	103		103	15	118
12560-131600 FR Fire Rescue	1	0.004133	103		103	15	118
12581-131600 FR Fire Rescue	2	0.008266	206		206	31	237
12583-131600 FR Fire Rescue	9	0.037198	932		932	156	1,088
12584-131600 FR Fire Rescue	1	0.004133	103		103	15	118
12585-131600 FR Fire Rescue	31	0.128126	3,213		3,213	562	3,775
12587-131600 FR Fire Rescue	29	0.119859	3,005		3,005	525	3,530

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
12588-131600 FR Fire Rescue	1	0.004133	103		103	15	118
12589-131600 FR Fire Rescue	4	0.016532	413		413	67	480
12594-131600 FR Fire Rescue	4	0.016532	413		413	67	480
12595-131600 FR Fire Rescue	4	0.016532	413		413	67	480
12596-131600 FR Fire Rescue	8	0.033065	827		827	139	966
12597-100311 JB Children's Justice Cente	31	0.128126	3,213		3,213	562	3,775
12598-100311 JB Children's Justice Cente	1	0.004133	103		103	15	118
12680-100311 JB Children's Justice Cente	1	0.004133	103		103	15	118
12682-100311 JB Children's Justice Cente	1	0.004133	103		103	15	118
12684-100311 JB Children's Justice Cente	1	0.004133	103		103	15	118
12686-100311 JB Children's Justice Cente	1	0.004133	103		103	15	118
12690-100313 JB Drug Court FS796.07 (6)	1	0.004133	103		103	15	118
12691-100313 JB Drug Court FS796.07 (6)	1	0.004133	103		103	15	118
12692-131600 FR Fire Rescue	6	0.024799	619		619	101	720
12694-131600 FR Fire Rescue	2	0.008266	206		206	31	237
12696-131600 FR Fire Rescue	20	0.082662	2,073		2,073	354	2,427
12698-131600 FR Fire Rescue	14	0.057863	1,451		1,451	245	1,696
12702-131600 FR Fire Rescue	19	0.078529	1,969		1,969	338	2,307
12705-130210 CS Children's Services	22	0.090928	2,279		2,279	392	2,671
12706-130100 Extension Services	16	0.066129	1,658		1,658	279	1,937
12708-130150 Sunshine Line Dept. SL	17	0.070262	1,762		1,762	299	2,061
12714-132500 Capital Improvement Program	1	0.004133	103		103	15	118
12716-132500 Capital Improvement Program	2	0.008266	206		206	31	237
12751-102400 Metropolitan Planning Organ	58	0.239719	6,011		6,011	1,057	7,068
12752-102400 Metropolitan Planning Organ	4	0.016532	413		413	67	480
12753-102400 Metropolitan Planning Organ	22	0.090928	2,279		2,279	392	2,671
12755-102400 Metropolitan Planning Organ	1	0.004133	103		103	15	118
12756-102400 Metropolitan Planning Organ	2	0.008266	206		206	31	237
12772-110700 Economic Development	39	0.161190	4,042		4,042	708	4,750
12773-102050 Environmental Protection Co	48	0.198388	4,973		4,973	869	5,842
12775-102050 Environmental Protection Co	12	0.049597	1,244		1,244	210	1,454
12777-102050 Environmental Protection Co	16	0.066129	1,658		1,658	279	1,937
12779-102050 Environmental Protection Co	22	0.090928	2,279		2,279	392	2,671
12781-102050 Environmental Protection Co	22	0.090928	2,279		2,279	392	2,671
12783-102050 Environmental Protection Co	13	0.053730	1,347		1,347	227	1,574
12785-102050 Environmental Protection Co	22	0.090928	2,279		2,279	392	2,671
12787-102050 Environmental Protection Co	9	0.037198	932		932	156	1,088
12789-130210 CS Children's Services	36	0.148791	3,732		3,732	648	4,380
12791-130210 CS Children's Services	64	0.264517	6,632		6,632	1,168	7,800
12793-130210 CS Children's Services	90	0.371978	9,327		9,327	1,647	10,974
12795-130210 CS Children's Services	5	0.020665	517		517	83	600

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12799-100313 JB Drug Court FS796.07 (6)	4	0.016532	413		413	67	480
12810-100313 JB Drug Court FS796.07 (6)	8	0.033065	827		827	139	966
12822-120800 Public Works	1	0.004133	103		103	15	118
12823-132500 Capital Improvement Program	2	0.008266	206		206	31	237
12851-120800 Public Works	2	0.008266	206		206	31	237
12859-120800 Public Works	1	0.004133	103		103	15	118
12881-132500 Capital Improvement Program	2	0.008266	206		206	31	237
12895-132500 Capital Improvement Program	1	0.004133	103		103	15	118
12900-120500 Public Utilities	1	0.004133	103		103	15	118
12914-132500 Capital Improvement Program	1	0.004133	103		103	15	118
12915-132500 Capital Improvement Program	3	0.012399	309		309	50	359
12917-132500 Capital Improvement Program	1	0.004133	103		103	15	118
12918-132500 Capital Improvement Program	1	0.004133	103		103	15	118
12919-132500 Capital Improvement Program	2	0.008266	206		206	31	237
12920-132500 Capital Improvement Program	1	0.004133	103		103	15	118
12921-132500 Capital Improvement Program	1	0.004133	103		103	15	118
12922-132500 Capital Improvement Program	2	0.008266	206		206	31	237
12923-132500 Capital Improvement Program	2	0.008266	206		206	31	237
12924-100313 JB Drug Court FS796.07 (6)	10	0.041331	1,035		1,035	172	1,207
12926-100311 JB Children's Justice Cente	6	0.024799	619		619	101	720
20003-160000 Debt Service	6	0.024799	619		619	101	720
20005-160000 Debt Service	6	0.024799	619		619	101	720
20006-160000 Debt Service	4	0.016532	413		413	67	480
20007-101002 Property Appraiser	1	0.004133	103		103	15	118
20007-101201 Tax Collector	1	0.004133	103		103	15	118
20007-160000 Debt Service	5	0.020665	517		517	83	600
20009-101002 Property Appraiser	1	0.004133	103		103	15	118
20009-101201 Tax Collector	1	0.004133	103		103	15	118
20009-160000 Debt Service	8	0.033065	827		827	139	966
20010-160000 Debt Service	6	0.024799	619		619	101	720
20011-160000 Debt Service	5	0.020665	517		517	83	600
20014-160000 Debt Service	7	0.028932	723		723	119	842
20015-160000 Debt Service	7	0.028932	723		723	119	842
20016-160000 Debt Service	1	0.004133	103		103	15	118
20017-160000 Debt Service	5	0.020665	517		517	83	600
20020-160000 Debt Service	3	0.012399	309		309	50	359
20023-160000 Debt Service	5	0.020665	517		517	83	600
20024-160000 Debt Service	8	0.033065	827		827	139	966
20025-160000 Debt Service	5	0.020665	517		517	83	600
20026-160000 Debt Service	4	0.016532	413		413	67	480
20028-160000 Debt Service	1	0.004133	103		103	15	118
20029-160000 Debt Service	4	0.016532	413		413	67	480
20033-160000 Debt Service	3	0.012399	309		309	50	359
30002-132500 Capital Improvement Program	26	0.107460	2,695		2,695	469	3,164

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
30003-132500 Capital Improvement Program	26	0.107460	2,695		2,695	469	3,164
30005-120900 Real Estate & Facilities Se	2	0.008266	206		206	31	237
30005-132500 Capital Improvement Program	17	0.070262	1,762		1,762	299	2,061
30006-132500 Capital Improvement Program	2	0.008266	206		206	31	237
30007-132500 Capital Improvement Program	1	0.004133	103		103	15	118
30010-132500 Capital Improvement Program	3	0.012399	309		309	50	359
30011-160500 Government Agencies	1	0.004133	103		103	15	118
30013-132500 Capital Improvement Program	28	0.115726	2,904		2,904	510	3,414
30015-132500 Capital Improvement Program	6	0.024799	619		619	101	720
30018-132500 Capital Improvement Program	13	0.053730	1,347		1,347	227	1,574
30018-160000 Debt Service	3	0.012399	309		309	50	359
30020-160500 Government Agencies	1	0.004133	103		103	15	118
30021-160000 Debt Service	5	0.020665	517		517	83	600
40003-110650 PH Procurement Services	15	0.061996	1,555		1,555	263	1,818
40003-110800 Information & Innovation Of	48	0.198388	4,973		4,973	869	5,842
40003-120500 Public Utilities	427	1.764827	44,256		44,256	7,861	52,117
40003-120800 Public Works	625	2.583178	64,782		64,782	11,501	76,283
40003-120900 Real Estate & Facilities Se	25	0.103327	2,592		2,592	451	3,043
40004-120500 Public Utilities	1	0.004133	103		103	15	118
40004-120800 Public Works	14	0.057863	1,451		1,451	245	1,696
40005-120500 Public Utilities	2	0.008266	206		206	31	237
40005-132500 Capital Improvement Program	1	0.004133	103		103	15	118
40006-132500 Capital Improvement Program	27	0.111593	2,798		2,798	488	3,286
40007-120500 Public Utilities	2	0.008266	206		206	31	237
40007-120800 Public Works	1	0.004133	103		103	15	118
40007-132500 Capital Improvement Program	5	0.020665	517		517	83	600
40010-120500 Public Utilities	1	0.004133	103		103	15	118
40010-120800 Public Works	119	0.491837	12,333		12,333	2,188	14,521
40011-160000 Debt Service	8	0.033065	827		827	139	966
40013-120800 Public Works	3	0.012399	309		309	50	359
40017-120500 Public Utilities	1	0.004133	103		103	15	118
40017-132500 Capital Improvement Program	10	0.041331	1,035		1,035	172	1,207
40018-132500 Capital Improvement Program	2	0.008266	206		206	31	237
40019-132500 Capital Improvement Program	5	0.020665	517		517	83	600
40023-160000 Debt Service	1	0.004133	103		103	15	118
40100-110650 PH Procurement Services	16	0.066129	1,658		1,658	279	1,937
40100-110800 Information & Innovation Of	48	0.198388	4,973		4,973	869	5,842
40100-120010 Communications & Digital Me	15	0.061996	1,555		1,555	263	1,818
40100-120200 Development Services - PGM	25	0.103327	2,592		2,592	451	3,043
40100-120500 Public Utilities	2,656	10.977509	275,828		275,828	53,070	328,898
40100-120800 Public Works	21	0.086795	2,178		2,178	373	2,551



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
40100-120900 Real Estate & Facilities Se	17	0.070262	1,762		1,762	299	2,061
40100-132500 Capital Improvement Program	1	0.004133	103		103	15	118
40101-160000 Debt Service	9	0.037198	932		932	156	1,088
40102-120500 Public Utilities	27	0.111593	2,798		2,798	488	3,286
40103-120500 Public Utilities	5	0.020665	517		517	83	600
40104-120500 Public Utilities	4	0.016532	413		413	67	480
40104-131900 Fleet Services	1	0.004133	103		103	15	118
40104-132500 Capital Improvement Program	156	0.644761	16,167		16,167	2,863	19,030
40105-120500 Public Utilities	1	0.004133	103		103	15	118
40105-132500 Capital Improvement Program	185	0.764621	19,172		19,172	3,395	22,567
40106-132500 Capital Improvement Program	8	0.033065	827		827	139	966
40107-132500 Capital Improvement Program	12	0.049597	1,244		1,244	210	1,454
40108-132500 Capital Improvement Program	6	0.024799	619		619	101	720
40109-132500 Capital Improvement Program	6	0.024799	619		619	101	720
40110-132500 Capital Improvement Program	41	0.169456	4,247		4,247	747	4,994
40111-132500 Capital Improvement Program	2	0.008266	206		206	31	237
40112-120500 Public Utilities	1	0.004133	103		103	15	118
40114-132500 Capital Improvement Program	16	0.066129	1,658		1,658	279	1,937
40116-120500 Public Utilities	4	0.016532	413		413	67	480
40117-132500 Capital Improvement Program	17	0.070262	1,762		1,762	299	2,061
40118-120500 Public Utilities	5	0.020665	517		517	83	600
40119-120500 Public Utilities	2	0.008266	206		206	31	237
40121-132500 Capital Improvement Program	13	0.053730	1,347		1,347	227	1,574
40123-132500 Capital Improvement Program	8	0.033065	827		827	139	966
40124-132500 Capital Improvement Program	5	0.020665	517		517	83	600
40125-132500 Capital Improvement Program	16	0.066129	1,658		1,658	279	1,937
40132-132500 Capital Improvement Program	1	0.004133	103		103	15	118
40133-132500 Capital Improvement Program	1	0.004133	103		103	15	118
40139-132500 Capital Improvement Program	6	0.024799	619		619	101	720
40141-132500 Capital Improvement Program	1	0.004133	103		103	15	118
40142-132500 Capital Improvement Program	1	0.004133	103		103	15	118
40143-132500 Capital Improvement Program	1	0.004133	103		103	15	118
40154-132500 Capital Improvement Program	1	0.004133	103		103	15	118
40156-132500 Capital Improvement Program	3	0.012399	309		309	50	359
40160-132500 Capital Improvement Program	1	0.004133	103		103	15	118
50003-131900 Fleet Services	244	1.008473	25,291		25,291	4,480	29,771
50004-131900 Fleet Services	10	0.041331	1,035		1,035	172	1,207
50100-110600 MB Management & Budget	35	0.144658	3,627		3,627	631	4,258
50100-120100 Human Resources Department	22	0.090928	2,279		2,279	392	2,671

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
50101-165000 Non-Departmental Allotments	16	0.066129	1,658		1,658	279	1,937
50102-165000 Non-Departmental Allotments	36	0.148791	3,732		3,732	648	4,380
50104-110600 MB Management & Budget	3	0.012399	309		309	50	359
50104-120100 Human Resources Department	32	0.132259	3,317		3,317	578	3,895
50104-165000 Non-Departmental Allotments	28	0.115726	2,904		2,904	510	3,414
50105-165000 Non-Departmental Allotments	8	0.033065	827		827	139	966
61001-160000 Debt Service	8	0.033065	827		827	139	966
61004-160000 Debt Service	1	0.004133	103		103	15	118
61006-160000 Debt Service	5	0.020665	517		517	83	600
75001-850000 Countywide (Clerk Use Only)	1	0.004133	103		103	15	118
75002-850000 Countywide (Clerk Use Only)	1	0.004133	103		103	15	118
75003-800103 Administration - PTC	29	0.119859	3,005		3,005	525	3,530
90001-101002 Property Appraiser Operatio	2	0.008266	206		206	31	237
90001-101101 Supervisor of Elections	5	0.020665	517		517	83	600
90001-101201 Tax Collector	4	0.016532	413		413	67	480
90001-101301 Law Enforcement	5	0.020665	517		517	83	600
90001-101701 Clerk of Court - CCC	4	0.016532	413		413	67	480
90001-132500 Capital Improvement Program	2	0.008266	206		206	31	237
90001-850001 County Health Department (C	3	0.012399	309		309	50	359
C0002 Clerk of Courts	474	1.959082	49,133		49,133	8,727	57,860
C0003 Clerk - Board Svcs	256	1.058070	26,534		26,534	4,711	31,245
C0004 Clerk of Courts	32	0.132259	3,317		3,317	578	3,895
C1003 Clerk of Courts	3	0.012399	309		309	50	359
C1006 Clerk of Courts	570	2.355859	59,079		59,079	10,490	69,569
<b>Schedule .4 Total for Management &amp; Budget</b>	<b>24,195</b>	<b>100.000000</b>	<b>2,507,867</b>		<b>2,507,867</b>	<b>438,312</b>	<b>2,946,179</b>

Allocation Basis: Number of Active Accounts by Fund/Dept

Allocation Source: FY18 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
00004-165000 Non-Dept Allot	11,919	11,919
00004-100002 Commissioners	3,834	3,834
00004-100101 Internal Auditor	3,108	3,108
00004-100201 Legal Counsel & Admin	4,247	4,247
00004-100203 Public Records	1,762	1,762
00004-100302 JB Court Administration	4,258	4,258
00004-100304 JB Communications	359	359
00004-100305 JB Court Technology	1,207	1,207
00004-100306 JB Pro Se/Self Help Forms	237	237
00004-100308 JB Facilities and Security	4,380	4,380
00004-101002 Property Appraiser Opns	118	118
00004-101101 Supervisor of Elections	237	237
00004-101201 Tax Collector	118	118
00004-101301 Law Enforcement	359	359
00004-101306 Law Enforcement	359	359
00004-101308 Law Enforcement	359	359
00004-101501 State Attorney Part I	359	359
00004-101551 State Attorney Part II (Vic	3,648	3,648
00004-101601 Public Defender	1,454	1,454
00004-101701 Clerk of Court - CCC	103	103
00004-102021 Value Adjustment Board	237	237
00004-102050 Environmental Protection Co	38,326	38,326
00004-102551 Soil & Water BOCC- Funded Op	4,872	4,872
00004-110002 Exec Mgmt/Adm	4,351	4,351
00004-110501 Affordable Housing	118	118
00004-110600 Mgmt & Budget	12,128	12,128
00004-110650 Procurement Svcs	4,872	4,872
00004-110700 Economic Development	12,685	12,685
00004-110800 Info & Innov	46,381	46,381
00004-120001 Office of Community Affairs	7,309	7,309
00004-120010 Communications	17,202	17,202
00004-120030 Customer Service & Support	6,334	6,334
00004-120100 Human Resources	15,253	15,253
00004-120151 Code Enforcement	118	118
00004-120200 Development Services - PGM	118	118
00004-120800 Public Works	24,402	24,402
00004-120900 Real Estate & Facilities	54,806	54,806
00004-130020 Pet Resources	38,692	38,692
00004-130100 Extension Services	16,105	16,105
00004-130150 Sunshine Line Dept. SL	9,631	9,631
00004-130210 CS Children's Services	25,620	25,620
00004-130300 Consumer and Veteran Servic	25,139	25,139
00004-130500 Aging Services	86,908	86,908
00004-131000 HS - Head Start	118	118
00004-131100 HC - Health Care Services	3,648	3,648
00004-131400 SS Social Services Div	39,424	39,424
00004-131500 HM Homeless Services	16,468	16,468
00004-131600 FR Fire Rescue	12,685	12,685
00004-131900 Fleet Services	118	118
00004-132200 Medical Examiner	20,373	20,373

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
00004-132250 Parks & Recreation -PR	8,415	8,415
00004-132252 Conservation & Environmenta	108,765	108,765
00004-13300X Opns & Leg Affairs	14,397	14,397
00004-133100 Ent Sol & QA	4,503	4,503
00004-160500 Government Agencies	2,061	2,061
00004-166000 Non-Profit Organizations	6,459	6,459
00004-167001 Guardian Ad-Litem	2,922	2,922
00004-801111 Supervisor of Elections	480	480
00004-801125 Supervisor of Elections	118	118
00005-110700 Economic Development	842	842
00005-165000 Non-Departmental Allotments	237	237
00006-166000 Non-Profit Organizations	720	720
00051-101002 Property Appraiser	118	118
00051-101201 Tax Collector	118	118
00051-101301 Law Enforcement	359	359
00051-110501 Affordable Housing	5,356	5,356
00051-110700 Economic Development	237	237
00051-120010 Communications & Digital Me	118	118
00051-120030 Customer Service & Support	8,901	8,901
00051-120151 Code Enforcement	19,521	19,521
00051-120200 Development Services - PGM	51,018	51,018
00051-120500 Public Utilities	237	237
00051-120800 Public Works	70,303	70,303
00051-120900 Real Estate & Facilities Se	4,258	4,258
00051-130300 Consumer and Veteran Servic	7,921	7,921
00051-131000 HS - Head Start	118	118
00051-131400 SS Social Services Div	237	237
00051-131600 FR Fire Rescue	130,364	130,364
00051-132250 Parks & Recreation -PR	168,818	168,818
00051-132252 Conservation & Environmenta	10,733	10,733
00051-165000 Non-Departmental Allotments	2,061	2,061
00052-110700 Economic Development	237	237
00101-101100 Supervisor of Elections	16,960	16,960
10100-132500 Capital Improvement Program	480	480
10101-132500 Capital Improvement Program	2,182	2,182
10103-160500 Government Agencies	237	237
10105-101301 Law Enforcement	118	118
10106-101301 Law Enforcement	118	118
10107-101301 Law Enforcement	118	118
10107-130300 Consumer and Veteran Servic	1,818	1,818
10107-160500 Government Agencies	237	237
10109-101301 Law Enforcement	237	237
10110-110600 MB Management & Budget	1,454	1,454
10112-101301 Law Enforcement	118	118
10114-101301 Law Enforcement	118	118
10116-100313 JB Drug Court FS796.07 (6)	118	118
10117-100305 JB Court Technology	118	118

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
10117-100311 JB Children's Justice Cente	2,551	2,551
10117-100313 JB Drug Court FS796.07 (6)	3,648	3,648
10117-100314 JB Elder Justice Center	1,818	1,818
10117-100315 JB Community Mediation	2,551	2,551
10117-100316 JB Domestic Violence	118	118
10118-131400 SS Social Services Div	118	118
10119-100310 JB Juvenile Diversion/Teen	3,164	3,164
10119-101306 Law Enforcement	237	237
10120-100304 JB Communications	118	118
10120-100305 JB Court Technology	3,648	3,648
10120-101502 State Attorney Office Techn	966	966
10120-101602 Public Defender	1,574	1,574
10122-110600 MB Management & Budget	4,380	4,380
10124-160500 Government Agencies	118	118
10125-110600 MB Management & Budget	118	118
10127-102050 Environmental Protection Co	5,356	5,356
10129-110800 Info & Tech Svcs	1,818	1,818
10129-131100 HC - Health Care Services	26,838	26,838
10129-165000 Non-Departmental Allotments	118	118
10131-102050 Environmental Protection Co	1,207	1,207
10134-120800 Public Works	4,019	4,019
10134-130000 911 Agency	9,995	9,995
10134-131600 FR Fire Rescue	2,307	2,307
10135-132500 Capital Improvement Program	2,182	2,182
10137-130210 CS Children's Services	480	480
10138-130020 Pet Resources	237	237
10139-130020 Pet Resources	359	359
10140-110800 Information & Technology Se	2,551	2,551
10140-133100 Enterprise Solutions & Qual	118	118
10144-165000 Non-Departmental Allotments	237	237
10145-110600 MB Management & Budget	359	359
10147-130300 Consumer and Veteran Servic	5,724	5,724
10200-132500 Capital Improvement Program	118	118
10201-132500 Capital Improvement Program	1,696	1,696
10202-132500 Capital Improvement Program	1,207	1,207
10203-132500 Capital Improvement Program	1,329	1,329
10204-132500 Capital Improvement Program	1,454	1,454
10205-132500 Capital Improvement Program	842	842
10207-132500 Capital Improvement Program	118	118
10210-120200 Development Services - PGM	2,061	2,061
10212-120200 Development Services - PGM	237	237
10214-110800 Information & Innovation Of	1,818	1,818
10214-120200 Development Services - PGM	40,524	40,524

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
10214-120800 Public Works	842	842
10215-120200 Development Services - PGM	3,648	3,648
10216-120500 Public Utilities	480	480
10216-130100 Extension Services	2,307	2,307
10217-102050 Environmental Protection Co	2,801	2,801
10217-120200 Development Services - PGM	4,137	4,137
10217-132252 Conservation & Environmental	5,963	5,963
10217-165000 Non-Departmental Allotments	118	118
10218-101201 Tax Collector	118	118
10218-132500 Capital Improvement Program	3,530	3,530
10219-120800 Public Works	6,703	6,703
10300-110800 Information & Innovation Of	1,696	1,696
10300-120030 Customer Service & Support	3,895	3,895
10300-120200 Development Services - PGM	8,901	8,901
10300-120800 Public Works	92,888	92,888
10300-120900 Real Estate & Facilities Se	3,648	3,648
10300-160500 Government Agencies	118	118
10300-165000 Non-Departmental Allotments	118	118
10301-132500 Capital Improvement Program	720	720
10302-101201 Tax Collector	118	118
10302-120800 Public Works	2,801	2,801
10306-132500 Capital Improvement Program	359	359
10307-132500 Capital Improvement Program	237	237
10307-165000 Non-Departmental Allotments	118	118
10308-132500 Capital Improvement Program	118	118
10310-132500 Capital Improvement Program	359	359
10311-132500 Capital Improvement Program	118	118
10313-132500 Capital Improvement Program	359	359
10313-165000 Non-Departmental Allotments	118	118
10314-132500 Capital Improvement Program	359	359
10314-165000 Non-Departmental Allotments	118	118
10315-132500 Capital Improvement Program	600	600
10315-165000 Non-Departmental Allotments	118	118
10316-132500 Capital Improvement Program	118	118
10316-165000 Non-Departmental Allotments	118	118
10317-132500 Capital Improvement Program	1,329	1,329
10319-160500 Government Agencies	359	359
10320-132500 Capital Improvement Program	359	359
10321-132500 Capital Improvement Program	4,258	4,258

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
10322-132500 Capital Improvement Program	118	118
10323-132500 Capital Improvement Program	118	118
10324-132500 Capital Improvement Program	118	118
10327-132500 Capital Improvement Program	237	237
10337-132500 Capital Improvement Program	118	118
10351-132500 Capital Improvement Program	118	118
10352-132500 Capital Improvement Program	118	118
10360-132500 Capital Improvement Program	966	966
10400-101002 HC Property Appraiser	118	118
10400-101201 Tax Collector	118	118
10400-132000 Library Services	95,827	95,827
10401-132500 Capital Improvement Program	2,801	2,801
10402-132500 Capital Improvement Program	600	600
10412-132000 Library Services	118	118
10413-132000 Library Services	118	118
10416-132000 Library Services	118	118
10416-132500 Capital Improvement Program	118	118
10419-132000 Library Services	1,574	1,574
10500-132500 Capital Improvement Program	842	842
10501-132500 Capital Improvement Program	1,818	1,818
10502-132500 Capital Improvement Program	5,237	5,237
10502-160000 Debt Service	118	118
10503-132500 Capital Improvement Program	1,329	1,329
10506-160000 Debt Service	720	720
10600-801200 Civil Service Board	8,534	8,534
10702-165000 Non-Departmental Allotments	7,432	7,432
10706-132500 Capital Improvement Program	118	118
10727-110501 Affordable Housing	480	480
10739-110501 Affordable Housing	237	237
10743-110501 Affordable Housing	359	359
10745-110501 Affordable Housing	118	118
10746-110501 Affordable Housing	359	359
10748-110501 Affordable Housing	359	359
10749-110501 Affordable Housing	237	237
10762-110600 MB Management & Budget	237	237
10764-110501 Affordable Housing	118	118
10768-110501 Affordable Housing	118	118
10769-110501 Affordable Housing	3,648	3,648
10770-110501 Affordable Housing	4,630	4,630
10771-110501 Affordable Housing	4,137	4,137
10772-110501 Affordable Housing	966	966
10773-110501 Affordable Housing	5,597	5,597
10774-110501 Affordable Housing	237	237
10775-110501 Affordable Housing	1,088	1,088

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
10776-110501 Affordable Housing	480	480
10777-110501 Affordable Housing	2,551	2,551
10778-110600 MB Management & Budget	118	118
10779-110600 MB Management & Budget	359	359
10783-110600 MB Management & Budget	359	359
10784-110600 MB Management & Budget	6,579	6,579
10785-110600 MB Management & Budget	966	966
10801-160500 Government Agencies	600	600
10802-160500 Government Agencies	118	118
10803-101201 Tax Collector	118	118
10803-110700 Economic Development	3,530	3,530
10803-160500 Government Agencies	359	359
10803-166000 Non-Profit Organizations	720	720
10804-101201 Tax Collector	118	118
10805-101201 Tax Collector	118	118
10900-132000 Library Services	2,182	2,182
10901-132000 Library Services	359	359
10902-102301 Planning Commission	7,555	7,555
11015-801111 Supervisor of Elections	118	118
11016-801111 Supervisor of Elections	359	359
11101-801111 Supervisor of Elections	600	600
11202-130500 Aging Services	842	842
11204-130500 Aging Services	720	720
11206-130500 Aging Services	237	237
11208-130500 Aging Services	480	480
11209-130500 Aging Services	118	118
11210-130500 Aging Services	1,329	1,329
11212-130500 Aging Services	359	359
11214-130500 Aging Services	480	480
11215-130500 Aging Services	118	118
11216-130500 Aging Services	1,329	1,329
11218-130500 Aging Services	1,696	1,696
11220-130500 Aging Services	480	480
11221-130500 Aging Services	118	118
11222-130500 Aging Services	118	118
11223-131000 HS - Head Start	118	118
11223-131400 SS Social Services Div	966	966
11301-131400 SS Social Services Div	237	237
11302-131400 SS Social Services Div	21,472	21,472
11304-131400 SS Social Services Div	9,631	9,631
11305-131400 SS Social Services Div	118	118
11306-131400 SS Social Services Div	14,155	14,155
11308-131100 HC - Health Care Services	6,213	6,213
12095-131000 HS - Head Start	118	118
12135-131000 HS - Head Start	118	118
12176-130210 CS Children's Services	118	118
12178-130210 CS Children's Services	5,356	5,356
12190-131400 SS Social Services Div	118	118
12200-130210 CS Children's Services	4,380	4,380
12203-130210 CS Children's Services	118	118
12204-130210 CS Children's Services	3,164	3,164
12222-130500 Aging Services	118	118



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
12230-130150 Sunshine Line Dept. SL	118	118
12231-130150 Sunshine Line Dept. SL	2,801	2,801
12232-131000 HS - Head Start	118	118
12233-131000 HS - Head Start	12,685	12,685
12234-131000 HS - Head Start	118	118
12235-120900 Real Estate & Facilities Se	118	118
12235-131000 HS - Head Start	6,213	6,213
12237-131000 HS - Head Start	359	359
12240-130210 CS Children's Services	237	237
12241-130210 CS Children's Services	5,842	5,842
12242-130210 CS Children's Services	1,696	1,696
12243-130210 CS Children's Services	9,631	9,631
12245-130210 CS Children's Services	237	237
12247-130210 CS Children's Services	359	359
12249-130210 CS Children's Services	118	118
12284-102050 Environmental Protection Co	118	118
12343-102050 Environmental Protection Co	1,696	1,696
12345-102050 Environmental Protection Co	1,937	1,937
12347-102050 Environmental Protection Co	3,648	3,648
12349-102050 Environmental Protection Co	3,164	3,164
12351-102050 Environmental Protection Co	2,307	2,307
12353-102050 Environmental Protection Co	2,671	2,671
12355-102050 Environmental Protection Co	1,088	1,088
12356-102050 Environmental Protection Co	1,207	1,207
12357-102050 Environmental Protection Co	1,088	1,088
12358-102050 Environmental Protection Co	1,207	1,207
12359-120900 Real Estate & Facilities Se	2,922	2,922
12359-131000 HS - Head Start	45,034	45,034
12360-131000 HS - Head Start	3,286	3,286
12361-120900 Real Estate & Facilities Se	2,922	2,922
12361-131000 HS - Head Start	41,863	41,863
12365-110501 Affordable Housing	3,414	3,414
12366-110501 Affordable Housing	4,630	4,630
12367-110501 Affordable Housing	2,061	2,061
12368-110501 Affordable Housing	1,937	1,937
12373-110700 Economic Development	5,479	5,479
12391-130100 Extension Services	118	118
12392-130100 Extension Services	118	118
12393-102551 Soil & Water BOCC-Funded Op	2,307	2,307
12395-110600 MB Management & Budget	359	359
12396-110600 MB Management & Budget	118	118
12406-132500 Capital Improvement Program	237	237
12407-132500 Capital Improvement Program	359	359
12447-132500 Capital Improvement Program	118	118
12455-120800 Public Works	118	118

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
12455-132500 Capital Improvement Program	118	118
12456-120800 Public Works	118	118
12456-132500 Capital Improvement Program	118	118
12459-120800 Public Works	118	118
12459-132500 Capital Improvement Program	118	118
12462-132500 Capital Improvement Program	359	359
12464-132500 Capital Improvement Program	118	118
12466-132500 Capital Improvement Program	237	237
12469-132500 Capital Improvement Program	600	600
12470-130500 Aging Services	842	842
12471-130500 Aging Services	600	600
12472-130500 Aging Services	237	237
12473-130500 Aging Services	5,117	5,117
12474-130500 Aging Services	966	966
12475-130500 Aging Services	237	237
12476-130500 Aging Services	359	359
12477-130500 Aging Services	720	720
12478-130500 Aging Services	359	359
12479-130500 Aging Services	359	359
12492-131400 SS Social Services Div	9,872	9,872
12493-131400 SS Social Services Div	359	359
12494-131400 SS Social Services Div	16,591	16,591
12495-131100 HC - Health Care Services	4,630	4,630
12502-102400 Metropolitan Planning Organ	2,551	2,551
12504-102400 Metropolitan Planning Organ	2,182	2,182
12506-102400 Metropolitan Planning Organ	118	118
12560-131600 FR Fire Rescue	118	118
12581-131600 FR Fire Rescue	237	237
12583-131600 FR Fire Rescue	1,088	1,088
12584-131600 FR Fire Rescue	118	118
12585-131600 FR Fire Rescue	3,775	3,775
12587-131600 FR Fire Rescue	3,530	3,530
12588-131600 FR Fire Rescue	118	118
12589-131600 FR Fire Rescue	480	480
12594-131600 FR Fire Rescue	480	480
12595-131600 FR Fire Rescue	480	480
12596-131600 FR Fire Rescue	966	966
12597-100311 JB Children's Justice Cente	3,775	3,775
12598-100311 JB Children's Justice Cente	118	118
12680-100311 JB Children's Justice Cente	118	118
12682-100311 JB Children's Justice Cente	118	118
12684-100311 JB Children's Justice Cente	118	118
12686-100311 JB Children's Justice Cente	118	118
12690-100313 JB Drug Court FS796.07 (6)	118	118
12691-100313 JB Drug Court FS796.07 (6)	118	118
12692-131600 FR Fire Rescue	720	720
12694-131600 FR Fire Rescue	237	237

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
12696-131600 FR Fire Rescue	2,427	2,427
12698-131600 FR Fire Rescue	1,696	1,696
12702-131600 FR Fire Rescue	2,307	2,307
12705-130210 CS Children's Services	2,671	2,671
12706-130100 Extension Services	1,937	1,937
12708-130150 Sunshine Line Dept. SL	2,061	2,061
12714-132500 Capital Improvement Program	118	118
12716-132500 Capital Improvement Program	237	237
12751-102400 Metropolitan Planning Organ	7,068	7,068
12752-102400 Metropolitan Planning Organ	480	480
12753-102400 Metropolitan Planning Organ	2,671	2,671
12755-102400 Metropolitan Planning Organ	118	118
12756-102400 Metropolitan Planning Organ	237	237
12772-110700 Economic Development	4,750	4,750
12773-102050 Environmental Protection Co	5,842	5,842
12775-102050 Environmental Protection Co	1,454	1,454
12777-102050 Environmental Protection Co	1,937	1,937
12779-102050 Environmental Protection Co	2,671	2,671
12781-102050 Environmental Protection Co	2,671	2,671
12783-102050 Environmental Protection Co	1,574	1,574
12785-102050 Environmental Protection Co	2,671	2,671
12787-102050 Environmental Protection Co	1,088	1,088
12789-130210 CS Children's Services	4,380	4,380
12791-130210 CS Children's Services	7,800	7,800
12793-130210 CS Children's Services	10,974	10,974
12795-130210 CS Children's Services	600	600
12799-100313 JB Drug Court FS796.07 (6)	480	480
12810-100313 JB Drug Court FS796.07 (6)	966	966
12822-120800 Public Works	118	118
12823-132500 Capital Improvement Program	237	237
12851-120800 Public Works	237	237
12859-120800 Public Works	118	118
12881-132500 Capital Improvement Program	237	237
12895-132500 Capital Improvement Program	118	118
12900-120500 Public Utilities	118	118
12914-132500 Capital Improvement Program	118	118
12915-132500 Capital Improvement Program	359	359
12917-132500 Capital Improvement Program	118	118
12918-132500 Capital Improvement Program	118	118
12919-132500 Capital Improvement Program	237	237

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
12920-132500 Capital Improvement Program	118	118
12921-132500 Capital Improvement Program	118	118
12922-132500 Capital Improvement Program	237	237
12923-132500 Capital Improvement Program	237	237
12924-100313 JB Drug Court FS796.07 (6)	1,207	1,207
12926-100311 JB Children's Justice Cente	720	720
20003-160000 Debt Service	720	720
20005-160000 Debt Service	720	720
20006-160000 Debt Service	480	480
20007-101002 Property Appraiser	118	118
20007-101201 Tax Collector	118	118
20007-160000 Debt Service	600	600
20009-101002 Property Appraiser	118	118
20009-101201 Tax Collector	118	118
20009-160000 Debt Service	966	966
20010-160000 Debt Service	720	720
20011-160000 Debt Service	600	600
20014-160000 Debt Service	842	842
20015-160000 Debt Service	842	842
20016-160000 Debt Service	118	118
20017-160000 Debt Service	600	600
20020-160000 Debt Service	359	359
20023-160000 Debt Service	600	600
20024-160000 Debt Service	966	966
20025-160000 Debt Service	600	600
20026-160000 Debt Service	480	480
20028-160000 Debt Service	118	118
20029-160000 Debt Service	480	480
20033-160000 Debt Service	359	359
30002-132500 Capital Improvement Program	3,164	3,164
30003-132500 Capital Improvement Program	3,164	3,164
30005-120900 Real Estate & Facilities Se	237	237
30005-132500 Capital Improvement Program	2,061	2,061
30006-132500 Capital Improvement Program	237	237
30007-132500 Capital Improvement Program	118	118
30010-132500 Capital Improvement Program	359	359
30011-160500 Government Agencies	118	118
30013-132500 Capital Improvement Program	3,414	3,414
30015-132500 Capital Improvement Program	720	720
30018-132500 Capital Improvement Program	1,574	1,574
30018-160000 Debt Service	359	359
30020-160500 Government Agencies	118	118
30021-160000 Debt Service	600	600
40003-110650 PH Procurement Services	1,818	1,818
40003-110800 Information & Innovation Of	5,842	5,842
40003-120500 Public Utilities	52,117	52,117

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
40003-120800 Public Works	76,283	76,283
40003-120900 Real Estate & Facilities Se	3,043	3,043
40004-120500 Public Utilities	118	118
40004-120800 Public Works	1,696	1,696
40005-120500 Public Utilities	237	237
40005-132500 Capital Improvement Program	118	118
40006-132500 Capital Improvement Program	3,286	3,286
40007-120500 Public Utilities	237	237
40007-120800 Public Works	118	118
40007-132500 Capital Improvement Program	600	600
40010-120500 Public Utilities	118	118
40010-120800 Public Works	14,521	14,521
40011-160000 Debt Service	966	966
40013-120800 Public Works	359	359
40017-120500 Public Utilities	118	118
40017-132500 Capital Improvement Program	1,207	1,207
40018-132500 Capital Improvement Program	237	237
40019-132500 Capital Improvement Program	600	600
40023-160000 Debt Service	118	118
40100-110650 PH Procurement Services	1,937	1,937
40100-110800 Information & Innovation Of	5,842	5,842
40100-120010 Communications & Digital Me	1,818	1,818
40100-120200 Development Services - PGM	3,043	3,043
40100-120500 Public Utilities	328,898	328,898
40100-120800 Public Works	2,551	2,551
40100-120900 Real Estate & Facilities Se	2,061	2,061
40100-132500 Capital Improvement Program	118	118
40101-160000 Debt Service	1,088	1,088
40102-120500 Public Utilities	3,286	3,286
40103-120500 Public Utilities	600	600
40104-120500 Public Utilities	480	480
40104-131900 Fleet Services	118	118
40104-132500 Capital Improvement Program	19,030	19,030
40105-120500 Public Utilities	118	118
40105-132500 Capital Improvement Program	22,567	22,567
40106-132500 Capital Improvement Program	966	966
40107-132500 Capital Improvement Program	1,454	1,454
40108-132500 Capital Improvement Program	720	720
40109-132500 Capital Improvement Program	720	720
40110-132500 Capital Improvement Program	4,994	4,994
40111-132500 Capital Improvement Program	237	237
40112-120500 Public Utilities	118	118
40114-132500 Capital Improvement Program	1,937	1,937
40116-120500 Public Utilities	480	480

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
40117-132500 Capital Improvement Program	2,061	2,061
40118-120500 Public Utilities	600	600
40119-120500 Public Utilities	237	237
40121-132500 Capital Improvement Program	1,574	1,574
40123-132500 Capital Improvement Program	966	966
40124-132500 Capital Improvement Program	600	600
40125-132500 Capital Improvement Program	1,937	1,937
40132-132500 Capital Improvement Program	118	118
40133-132500 Capital Improvement Program	118	118
40139-132500 Capital Improvement Program	720	720
40141-132500 Capital Improvement Program	118	118
40142-132500 Capital Improvement Program	118	118
40143-132500 Capital Improvement Program	118	118
40154-132500 Capital Improvement Program	118	118
40156-132500 Capital Improvement Program	359	359
40160-132500 Capital Improvement Program	118	118
50003-131900 Fleet Services	29,771	29,771
50004-131900 Fleet Services	1,207	1,207
50100-110600 MB Management & Budget	4,258	4,258
50100-120100 Human Resources Department	2,671	2,671
50101-165000 Non-Departmental Allotments	1,937	1,937
50102-165000 Non-Departmental Allotments	4,380	4,380
50104-110600 MB Management & Budget	359	359
50104-120100 Human Resources Department	3,895	3,895
50104-165000 Non-Departmental Allotments	3,414	3,414
50105-165000 Non-Departmental Allotments	966	966
61001-160000 Debt Service	966	966
61004-160000 Debt Service	118	118
61006-160000 Debt Service	600	600
75001-850000 Countywide (Clerk Use Only)	118	118
75002-850000 Countywide (Clerk Use Only)	118	118
75003-800103 Administration - PTC	3,530	3,530
90001-101002 Property Appraiser Operatio	237	237
90001-101101 Supervisor of Elections	600	600
90001-101201 Tax Collector	480	480
90001-101301 Law Enforcement	600	600
90001-101701 Clerk of Court - CCC	480	480
90001-132500 Capital Improvement Program	237	237
90001-850001 County Health Department (C)	359	359
C0002 Clerk of Courts	57,860	57,860
C0003 Clerk - Board Svcs	31,245	31,245

HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget
C0004 Clerk of Courts	3,895	3,895
C1003 Clerk of Courts	359	359
C1006 Clerk of Courts	69,569	69,569
Direct Bill	0	0
Total	2,946,179	2,946,179

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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, 2018  
Schedule .2 - Costs To Be Allocated  
For Department 00004-110650 Procurement Svcs**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,534,245			2,534,245
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Exp Refund - 0302	-345,460			
Total Departmental Cost Adjustments:	-345,460			-345,460
Inbound Costs:				
Building Depreciation	19,270		19,270	
Equipment Depreciation	1,326		1,326	
00004-165000 Non-Dept Allot	17,808	137	17,945	
00004-100002 Commissioners	477,654	365,534	843,188	
00004-100101 Internal Auditor	5,213	711	5,924	
00004-100201 Legal Counsel & Admin	454,089	101,594	555,683	
00004-100203 Public Records	3,856	600	4,456	
00004-110002 Exec Mgmt/Adm	22,891	2,447	25,338	
00004-110600 Mgmt & Budget	4,144	728	4,872	
00004-110650 Procurement Svcs		-294	-294	
00004-110800 Info & Innov		122,367	122,367	
00004-110850 Strategic Plan		1,604	1,604	
00004-120010 Communications		29,465	29,465	
00004-120100 Human Resources		46,349	46,349	
00004-120900 Real Estate & Facilities		111,320	111,320	
00004-13300X Opns & Leg Affairs		39,556	39,556	
00004-133100 Ent Sol & QA		28,659	28,659	
C0003 Clerk - Board Svcs		268,525	268,525	
Total Allocated Additions:	1,006,251	1,119,302	2,125,553	2,125,553
Total To Be Allocated:	3,195,036	1,119,302		4,314,338

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	895,716	0	895,716	0	0
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	72,423	0	72,423	0	0
512005 Deferred Compensation	20,827	0	20,827	0	0
512006 Reg Pay Exempt Employees	657,844	0	657,844	0	0
512011 Other Reg Pay	98,744	0	98,744	0	0
514001 Overtime Pay	116	0	116	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	5,230	0	5,230	0	0
516001 Annual Leave	83,412	0	83,412	0	0
517001 Sick Leave	45,194	0	45,194	0	0
518001 Paid Compensatory Leave	5,001	0	5,001	0	0
521001 FICA/Medicare Taxes	134,876	0	134,876	0	0
522001 Florida Retirement System	165,599	0	165,599	0	0
523001 Health Insurance	272,356	0	272,356	0	0
523002 Short and Long Term Disability	19,754	0	19,754	0	0
523003 Employee Life Insurance	3,431	0	3,431	0	0
524001 Workers' Comp Assessments	5,526	0	5,526	0	0
525001 Unemployment Benefits	384	0	384	0	0
526001 OPEB Expense	4,800	0	4,800	0	0
531005 Computer Software Support Agreements	0	0	0	0	0
531540 Information Technology Services	2,000	0	2,000	0	0
531990 Other Professional Services	5,268	0	5,268	0	0
534990 Other Contractual Services	338	0	338	0	0
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	0	0	0	0	0
540004 Airfare	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	0	0	0	0
540007 Parking and Tolls	0	0	0	0	0
540009 Meal Allowance	0	0	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
541001 Telecommunications Services	852	0	852	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
541005 Head Set Equip Purchase	0	0	0	0	0
541009 Communication Equip Repairs	215	0	215	0	0
542070 Postage & Freight Services-General	0	0	0	0	0
542071 Postage & Clerk's Mail Room Charges	3,833	0	3,833	0	0
545001 Commercial Insurance Premiums	29	0	29	0	0
545060 General Liab Insurance Assessments	6,922	0	6,922	0	0
545110 General Liability Insurance Dept. Experience Adjustment	0	0	0	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	2,648	0	2,648	0	0
546090 Fleet Management Services	400	0	400	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-110650 Procurement Svcs**

	Total	G&A	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
546990 Other Repair & Maintenance Services	0	0	0	0	0
547001 Printing And Binding	7,911	0	7,911	0	0
547004 Printing - Forms	0	0	0	0	0
547006 Printing - Copying/Reproduction	0	0	0	0	0
548001 Public Awareness Programs	17	0	17	0	0
548030 Industry Promotion	60	0	60	0	0
549001 Awards Programs	0	0	0	0	0
549280 Information & Evidence Gathering	0	0	0	0	0
549500 Professional Licenses & Certifications	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Equipment	4,813	0	4,813	0	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	2,388	0	2,388	0	0
554010 Books & Subscriptions	0	0	0	0	0
554012 Subscriptions	502	0	502	0	0
555040 Training/Educational Costs-General	2,329	0	2,329	0	0
555051 Training - Locally	0	0	0	0	0
555053 Training - Registration	1,299	0	1,299	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	2,534,245				
<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	(345,460)	0	0	(343,340)	(2,120)
<b>Functional Cost</b>	2,188,785	0	2,534,245	(343,340)	(2,120)
<b>Allocation Step 1</b>					
Inbound - All Others	1,006,251	0	1,006,251	0	0
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	3,195,036	0	3,540,496	(343,340)	(2,120)
<b>Allocation Step 2</b>					
Inbound - All Others	1,119,302	0	1,119,302	0	0
2nd Allocation	1,119,302	0	1,119,302	0	0
<b>Total For 00004-110650 Procurement Svcs</b>					
Schedule .3 Total	4,314,338	0	4,659,798	(343,340)	(2,120)

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
00004-100002 Commissioners	1.00	0.305810	10,826		10,826		10,826
00004-100101 Internal Auditor	2.00	0.611621	21,652		21,652		21,652
00004-100201 Legal Counsel & Admin	2.00	0.611621	21,652		21,652		21,652
00004-100302 JB Court Administration	13.00	3.975535	140,754		140,754	45,895	186,649
00004-102050 Environmental Protection Co	3.80	1.162080	41,143		41,143	13,407	54,550
00004-110002 Exec Mgmt/Adm	1.00	0.305810	10,826		10,826		10,826
00004-110600 Mgmt & Budget	4.00	1.223242	43,306		43,306		43,306
00004-110700 Economic Development	5.22	1.596330	56,516		56,516	18,423	74,939
00004-110800 Info & Innov	26.00	7.951070	281,504		281,504	91,797	373,301
00004-120010 Communications	5.84	1.785933	63,230		63,230	20,615	83,845
00004-120100 Human Resources	5.00	1.529052	54,136		54,136	17,639	71,775
00004-120800 Public Works	2.43	0.743119	26,310		26,310	8,575	34,885
00004-120900 Real Estate & Facilities	14.80	4.525994	160,243		160,243	52,252	212,495
00004-130020 Pet Resources	13.00	3.975535	140,754		140,754	45,895	186,649
00004-130100 Extension Services	1.70	0.519878	18,408		18,408	5,993	24,401
00004-130150 Sunshine Line Dept. SL	0.61	0.186544	6,604		6,604	2,141	8,745
00004-130210 CS Children's Services	1.56	0.477064	16,890		16,890	5,493	22,383
00004-130300 Consumer and Veteran Servic	1.69	0.516820	18,298		18,298	5,955	24,253
00004-130500 Aging Services	2.13	0.651376	23,062		23,062	7,512	30,574
00004-131600 FR Fire Rescue	0.23	0.070336	2,492		2,492	800	3,292
00004-132250 Parks & Recreation -PR	0.47	0.143731	5,088		5,088	1,647	6,735
00004-132252 Conservation & Environmenta	1.79	0.547401	19,377		19,377	6,308	25,685
00004-13300X Opns & Leg Affairs	2.00	0.611621	21,652		21,652	7,057	28,709
00051-110501 Affordable Housing	0.44	0.134557	4,763		4,763	1,540	6,303
00051-120151 Code Enforcement	2.00	0.611621	21,652		21,652	7,057	28,709
00051-120200 Development Services - PGM	2.22	0.678899	24,038		24,038	7,832	31,870
00051-120800 Public Works	10.30	3.149847	111,520		111,520	36,366	147,886
00051-120900 Real Estate & Facilities Se	0.30	0.091743	3,246		3,246	1,048	4,294
00051-130300 Consumer and Veteran Servic	0.22	0.067278	2,382		2,382	766	3,148
00051-131600 FR Fire Rescue	32.36	9.896024	350,365		350,365	114,255	464,620
00051-132250 Parks & Recreation -PR	7.53	2.302752	81,527		81,527	26,581	108,108
00051-132252 Conservation & Environmenta	0.17	0.051988	1,840		1,840	593	2,433
10107-130300 Consumer and Veteran Servic	0.04	0.012232	429		429	131	560
10127-102050 Environmental Protection Co	0.46	0.140673	4,980		4,980	1,616	6,596
10134-120800 Public Works	0.47	0.143731	5,088		5,088	1,647	6,735
10134-131600 FR Fire Rescue	0.11	0.033639	1,188		1,188	376	1,564
10147-130300 Consumer and Veteran Servic	0.06	0.018349	648		648	207	855
10210-120200 Development Services - PGM	0.04	0.012232	429		429	131	560
10214-120200 Development Services - PGM	4.24	1.296636	45,907		45,907	14,963	60,870
10215-120200 Development Services - PGM	0.04	0.012232	429		429	131	560
10216-130100 Extension Services	0.03	0.009174	322		322	97	419
10217-102050 Environmental Protection Co	0.11	0.033639	1,188		1,188	376	1,564
10217-120200 Development Services - PGM	0.11	0.033639	1,188		1,188	376	1,564
10217-132252 Conservation & Environmenta	0.05	0.015291	540		540	168	708

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	0.35	0.107034	3,787		3,787	1,220	5,007
10300-120200 Development Services - PGM	0.23	0.070336	2,492		2,492	800	3,292
10300-120800 Public Works	30.51	9.330275	330,333		330,333	107,732	438,065
10300-120900 Real Estate & Facilities Se	1.27	0.388379	13,748		13,748	4,475	18,223
10302-120800 Public Works	0.11	0.033639	1,188		1,188	376	1,564
10400-132000 Library Services	8.87	2.712538	96,034		96,034	31,316	127,350
10770-110501 Affordable Housing	0.09	0.027523	974		974	309	1,283
10771-110501 Affordable Housing	0.28	0.085627	3,029		3,029	980	4,009
10773-110501 Affordable Housing	0.04	0.012232	429		429	131	560
10803-110700 Economic Development	0.32	0.097859	3,462		3,462	1,110	4,572
10900-132000 Library Services	0.13	0.039755	1,409		1,409	450	1,859
11202-130500 Aging Services	0.02	0.006116	215		215	66	281
11208-130500 Aging Services	0.01	0.003058	108		108	30	138
11210-130500 Aging Services	0.14	0.042813	1,518		1,518	483	2,001
11212-130500 Aging Services	0.02	0.006116	215		215	66	281
11216-130500 Aging Services	0.08	0.024465	867		867	276	1,143
12200-130210 CS Children's Services	0.05	0.015291	540		540	168	708
12204-130210 CS Children's Services	0.02	0.006116	215		215	66	281
12231-130150 Sunshine Line Dept. SL	0.29	0.088685	3,137		3,137	1,010	4,147
12241-130210 CS Children's Services	0.30	0.091743	3,246		3,246	1,048	4,294
12242-130210 CS Children's Services	0.02	0.006116	215		215	66	281
12243-130210 CS Children's Services	0.39	0.119266	4,222		4,222	1,365	5,587
12343-102050 Environmental Protection Co	0.10	0.030581	1,081		1,081	344	1,425
12345-102050 Environmental Protection Co	0.02	0.006116	215		215	66	281
12347-102050 Environmental Protection Co	0.44	0.134557	4,763		4,763	1,540	6,303
12349-102050 Environmental Protection Co	0.13	0.039755	1,409		1,409	450	1,859
12351-102050 Environmental Protection Co	0.04	0.012232	429		429	131	560
12353-102050 Environmental Protection Co	0.13	0.039755	1,409		1,409	450	1,859
12355-102050 Environmental Protection Co	0.01	0.003058	108		108	30	138
12356-102050 Environmental Protection Co	0.01	0.003058	108		108	30	138
12358-102050 Environmental Protection Co	0.01	0.003058	108		108	30	138
12359-120900 Real Estate & Facilities Se	0.33	0.100917	3,568		3,568	1,149	4,717
12359-131000 HS - Head Start	4.87	1.489297	52,727		52,727	17,181	69,908
12360-131000 HS - Head Start	0.05	0.015291	540		540	168	708
12361-120900 Real Estate & Facilities Se	0.04	0.012232	429		429	131	560
12361-131000 HS - Head Start	1.08	0.330275	11,691		11,691	3,803	15,494
12365-110501 Affordable Housing	0.18	0.055046	1,949		1,949	629	2,578
12366-110501 Affordable Housing	0.92	0.281346	9,958		9,958	3,240	13,198
12367-110501 Affordable Housing	0.03	0.009174	322		322	97	419
12368-110501 Affordable Housing	0.01	0.003058	108		108	30	138
12373-110700 Economic Development	0.43	0.131498	4,653		4,653	1,507	6,160
12470-130500 Aging Services	0.13	0.039755	1,409		1,409	450	1,859
12471-130500 Aging Services	0.09	0.027523	974		974	309	1,283
12473-130500 Aging Services	0.04	0.012232	429		429	131	560
12474-130500 Aging Services	0.11	0.033639	1,188		1,188	376	1,564
12475-130500 Aging Services	0.01	0.003058	108		108	30	138

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12477-130500 Aging Services	0.02	0.006116	215		215	66	281
12478-130500 Aging Services	0.02	0.006116	215		215	66	281
12479-130500 Aging Services	0.18	0.055046	1,949		1,949	629	2,578
12585-131600 FR Fire Rescue	0.05	0.015291	540		540	168	708
12587-131600 FR Fire Rescue	0.02	0.006116	215		215	66	281
12696-131600 FR Fire Rescue	0.01	0.003058	108		108	30	138
12698-131600 FR Fire Rescue	0.01	0.003058	108		108	30	138
12702-131600 FR Fire Rescue	0.20	0.061162	2,167		2,167	695	2,862
12705-130210 CS Children's Services	0.02	0.006116	215		215	66	281
12706-130100 Extension Services	0.27	0.082569	2,923		2,923	947	3,870
12708-130150 Sunshine Line Dept. SL	0.10	0.030581	1,081		1,081	344	1,425
12772-110700 Economic Development	0.03	0.009174	322		322	97	419
12773-102050 Environmental Protection Co	0.41	0.125382	4,438		4,438	1,437	5,875
12775-102050 Environmental Protection Co	0.03	0.009174	322		322	97	419
12777-102050 Environmental Protection Co	0.01	0.003058	108		108	30	138
12779-102050 Environmental Protection Co	0.15	0.045872	1,625		1,625	518	2,143
12781-102050 Environmental Protection Co	0.06	0.018349	648		648	207	855
12783-102050 Environmental Protection Co	0.01	0.003058	108		108	30	138
12785-102050 Environmental Protection Co	0.04	0.012232	429		429	131	560
12787-102050 Environmental Protection Co	0.01	0.003058	108		108	30	138
12789-130210 CS Children's Services	0.11	0.033639	1,188		1,188	376	1,564
12791-130210 CS Children's Services	0.13	0.039755	1,409		1,409	450	1,859
12793-130210 CS Children's Services	0.40	0.122324	4,331		4,331	1,401	5,732
40003-120500 Public Utilities	2.89	0.883792	31,288		31,288	10,194	41,482
40003-120800 Public Works	6.00	1.834862	64,962		64,962	21,176	86,138
40003-120900 Real Estate & Facilities Se	0.11	0.033639	1,188		1,188	376	1,564
40010-120800 Public Works	0.74	0.226300	8,011		8,011	2,602	10,613
40100-120010 Communications & Digital Me	0.16	0.048930	1,731		1,731	560	2,291
40100-120200 Development Services - PGM	0.13	0.039755	1,409		1,409	450	1,859
40100-120500 Public Utilities	74.11	22.663617	802,563		802,563	262,705	1,065,268
40100-120800 Public Works	0.09	0.027523	974		974	309	1,283
40100-120900 Real Estate & Facilities Se	0.16	0.048930	1,731		1,731	560	2,291
50003-131900 Fleet Services	15.00	4.587156	162,409		162,409	52,953	215,362
<b>Schedule .4 Total for Procurement Svcs</b>	<b>327.00</b>	<b>100.000000</b>	<b>3,540,496</b>		<b>3,540,496</b>	<b>1,119,302</b>	<b>4,659,798</b>

Allocation Basis: Number of Sourcing Events by Department  
Allocation Source: FY18 Sourcing Events - Procurement Services

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
00004-100002 Commissioners	52.00	0.000257	(1)		(1)		(1)
00004-100201 Legal Counsel & Admin	74,136.61	0.366596	(1,259)		(1,259)		(1,259)
00004-100302 JB Court Administration	275,355.15	1.361598	(4,675)		(4,675)		(4,675)
00004-101501 State Attorney Part I	55,333.37	0.273617	(939)		(939)		(939)
00004-101551 State Attorney Part II (Vic	7,666.30	0.037909	(130)		(130)		(130)
00004-101601 Public Defender	54,826.50	0.271110	(931)		(931)		(931)
00004-102050 Environmental Protection Co	300,888.79	1.487858	(5,108)		(5,108)		(5,108)
00004-102551 Soil & Water BOCC-Funded Op	16,642.30	0.082294	(283)		(283)		(283)
00004-110002 Exec Mgmt/Adm	40,883.24	0.202163	(694)		(694)		(694)
00004-110600 Mgmt & Budget	294,922.35	1.458355	(5,007)		(5,007)		(5,007)
00004-110650 Procurement Svcs	17,325.83	0.085674	(294)		(294)		(294)
00004-110700 Economic Development	96,800.11	0.478665	(1,643)		(1,643)		(1,643)
00004-110800 Info & Innov	439,633.86	2.173936	(7,464)		(7,464)		(7,464)
00004-120010 Communications	168,988.68	0.835628	(2,869)		(2,869)		(2,869)
00004-120030 Customer Service & Support	14,723.14	0.072804	(250)		(250)		(250)
00004-120100 Human Resources	69,580.42	0.344067	(1,181)		(1,181)		(1,181)
00004-120800 Public Works	68,737.37	0.339898	(1,167)		(1,167)		(1,167)
00004-120900 Real Estate & Facilities	1,203,823.15	5.952758	(20,438)		(20,438)		(20,438)
00004-130020 Pet Resources	515,309.90	2.548144	(8,749)		(8,749)		(8,749)
00004-130100 Extension Services	55,361.57	0.273756	(940)		(940)		(940)
00004-130150 Sunshine Line Dept. SL	14,468.52	0.071545	(246)		(246)		(246)
00004-130210 CS Children's Services	156,305.24	0.772910	(2,654)		(2,654)		(2,654)
00004-130300 Consumer and Veteran Servic	88,164.77	0.435964	(1,497)		(1,497)		(1,497)
00004-130500 Aging Services	110,585.45	0.546832	(1,877)		(1,877)		(1,877)
00004-131100 HC - Health Care Services	2,676.74	0.013236	(45)		(45)		(45)
00004-131400 SS Social Services Div	112,000.64	0.553829	(1,902)		(1,902)		(1,902)
00004-131500 HM Homeless Services	30,941.54	0.153002	(525)		(525)		(525)
00004-131600 FR Fire Rescue	139,973.02	0.692149	(2,376)		(2,376)		(2,376)
00004-132200 Medical Examiner	277,976.17	1.374558	(4,719)		(4,719)		(4,719)
00004-132250 Parks & Recreation -PR	58,955.36	0.291527	(1,001)		(1,001)		(1,001)
00004-132252 Conservation & Environmenta	684,881.15	3.386654	(11,628)		(11,628)		(11,628)
00004-13300X Opns & Leg Affairs	25,274.84	0.124981	(429)		(429)		(429)
00004-133100 Ent Sol & QA	41,914.11	0.207260	(712)		(712)		(712)
00004-167001 Guardian Ad-Litem	656.78	0.003248	(11)		(11)		(11)
00051-110501 Affordable Housing	12,282.47	0.060735	(209)		(209)		(209)
00051-120030 Customer Service & Support	63,660.45	0.314793	(1,081)		(1,081)		(1,081)
00051-120151 Code Enforcement	72,341.25	0.357719	(1,228)		(1,228)		(1,228)
00051-120200 Development Services - PGM	55,267.29	0.273290	(938)		(938)		(938)
00051-120800 Public Works	291,805.36	1.442942	(4,954)		(4,954)		(4,954)
00051-120900 Real Estate & Facilities Se	24,298.58	0.120154	(413)		(413)		(413)
00051-130300 Consumer and Veteran Servic	11,681.56	0.057764	(198)		(198)		(198)
00051-131600 FR Fire Rescue	1,702,968.47	8.420971	(28,913)		(28,913)		(28,913)
00051-132250 Parks & Recreation -PR	944,500.85	4.670441	(16,035)		(16,035)		(16,035)
00051-132252 Conservation & Environmenta	64,623.57	0.319556	(1,097)		(1,097)		(1,097)
00101-101100 Supervisor of Elections	105,754.45	0.522943	(1,795)		(1,795)		(1,795)
10107-130300 Consumer and Veteran Servic	1,804.10	0.008921	(31)		(31)		(31)

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 0004-110650 PH Procurement Services**

Activity - P-Card Rebates

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10127-102050 Environmental Protection Co	36,456.19	0.180271	(619)		(619)		(619)
10129-131100 HC - Health Care Services	130,231.37	0.643978	(2,211)		(2,211)		(2,211)
10134-120800 Public Works	13,376.78	0.066147	(227)		(227)		(227)
10134-130000 911 Agency	28,065.14	0.138779	(476)		(476)		(476)
10134-131600 FR Fire Rescue	5,564.44	0.027515	(94)		(94)		(94)
10147-130300 Consumer and Veteran Servic	2,855.77	0.014121	(48)		(48)		(48)
10210-120200 Development Services - PGM	915.93	0.004529	(16)		(16)		(16)
10214-120200 Development Services - PGM	105,774.80	0.523043	(1,796)		(1,796)		(1,796)
10215-120200 Development Services - PGM	859.97	0.004252	(15)		(15)		(15)
10216-130100 Extension Services	893.59	0.004419	(15)		(15)		(15)
10217-102050 Environmental Protection Co	8,821.30	0.043620	(150)		(150)		(150)
10217-120200 Development Services - PGM	2,718.67	0.013443	(46)		(46)		(46)
10217-132252 Conservation & Environmenta	17,296.84	0.085531	(294)		(294)		(294)
10219-120800 Public Works	9,756.73	0.048246	(166)		(166)		(166)
10300-120030 Customer Service & Support	22,763.12	0.112561	(386)		(386)		(386)
10300-120200 Development Services - PGM	5,755.70	0.028461	(98)		(98)		(98)
10300-120800 Public Works	863,962.40	4.272188	(14,668)		(14,668)		(14,668)
10300-120900 Real Estate & Facilities Se	103,547.64	0.512030	(1,758)		(1,758)		(1,758)
10302-120800 Public Works	3,110.96	0.015383	(53)		(53)		(53)
10400-132000 Library Services	4,457,973.09	22.044139	(75,688)		(75,688)		(75,688)
10600-801200 Civil Service Board	47,120.44	0.233005	(800)		(800)		(800)
10770-110501 Affordable Housing	2,595.50	0.012834	(44)		(44)		(44)
10771-110501 Affordable Housing	7,744.25	0.038294	(131)		(131)		(131)
10773-110501 Affordable Housing	1,129.49	0.005585	(19)		(19)		(19)
10775-110501 Affordable Housing	105.69	0.000523	(2)		(2)		(2)
10803-110700 Economic Development	5,833.77	0.028847	(99)		(99)		(99)
10900-132000 Library Services	66,860.80	0.330618	(1,135)		(1,135)		(1,135)
10902-102301 Planning Commission	205,345.56	1.015409	(3,486)		(3,486)		(3,486)
11202-130500 Aging Services	1,269.22	0.006276	(22)		(22)		(22)
11208-130500 Aging Services	700.80	0.003465	(12)		(12)		(12)
11210-130500 Aging Services	7,194.69	0.035577	(122)		(122)		(122)
11212-130500 Aging Services	1,008.89	0.004989	(17)		(17)		(17)
11216-130500 Aging Services	3,976.81	0.019665	(68)		(68)		(68)
11223-131400 SS Social Services Div	1,214.99	0.006008	(21)		(21)		(21)
11302-131400 SS Social Services Div	14,866.79	0.073514	(252)		(252)		(252)
11304-131400 SS Social Services Div	912.18	0.004511	(15)		(15)		(15)
11306-131400 SS Social Services Div	11,305.07	0.055902	(192)		(192)		(192)
11308-131100 HC - Health Care Services	4,380.70	0.021662	(74)		(74)		(74)
12178-130210 CS Children's Services	482.43	0.002386	(8)		(8)		(8)
12200-130210 CS Children's Services	5,298.86	0.026202	(90)		(90)		(90)
12204-130210 CS Children's Services	1,902.42	0.009407	(32)		(32)		(32)
12231-130150 Sunshine Line Dept. SL	6,933.92	0.034287	(118)		(118)		(118)
12241-130210 CS Children's Services	30,097.39	0.148828	(511)		(511)		(511)
12242-130210 CS Children's Services	1,851.21	0.009154	(31)		(31)		(31)
12243-130210 CS Children's Services	38,542.12	0.190586	(654)		(654)		(654)



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12343-102050 Environmental Protection Co	8,214.13	0.040618	(139)		(139)		(139)
12345-102050 Environmental Protection Co	1,598.38	0.007904	(27)		(27)		(27)
12347-102050 Environmental Protection Co	34,569.51	0.170942	(587)		(587)		(587)
12349-102050 Environmental Protection Co	10,667.12	0.052748	(181)		(181)		(181)
12351-102050 Environmental Protection Co	3,133.88	0.015497	(53)		(53)		(53)
12353-102050 Environmental Protection Co	9,884.26	0.048876	(168)		(168)		(168)
12355-102050 Environmental Protection Co	1,057.07	0.005227	(18)		(18)		(18)
12356-102050 Environmental Protection Co	488.58	0.002416	(8)		(8)		(8)
12357-102050 Environmental Protection Co	70.47	0.000348	(1)		(1)		(1)
12358-102050 Environmental Protection Co	659.25	0.003260	(11)		(11)		(11)
12359-120900 Real Estate & Facilities Se	26,671.59	0.131888	(453)		(453)		(453)
12359-131000 HS - Head Start	299,480.99	1.480897	(5,085)		(5,085)		(5,085)
12360-131000 HS - Head Start	3,258.13	0.016111	(55)		(55)		(55)
12361-120900 Real Estate & Facilities Se	2,963.93	0.014656	(50)		(50)		(50)
12361-131000 HS - Head Start	66,247.38	0.327585	(1,125)		(1,125)		(1,125)
12365-110501 Affordable Housing	4,948.00	0.024467	(84)		(84)		(84)
12366-110501 Affordable Housing	25,478.97	0.125990	(433)		(433)		(433)
12367-110501 Affordable Housing	862.70	0.004266	(15)		(15)		(15)
12368-110501 Affordable Housing	304.78	0.001507	(5)		(5)		(5)
12373-110700 Economic Development	8,019.51	0.039655	(136)		(136)		(136)
12470-130500 Aging Services	6,886.17	0.034051	(117)		(117)		(117)
12471-130500 Aging Services	4,794.65	0.023709	(81)		(81)		(81)
12473-130500 Aging Services	2,043.26	0.010104	(35)		(35)		(35)
12474-130500 Aging Services	5,574.46	0.027565	(95)		(95)		(95)
12475-130500 Aging Services	301.75	0.001492	(5)		(5)		(5)
12477-130500 Aging Services	1,025.93	0.005073	(17)		(17)		(17)
12478-130500 Aging Services	1,196.37	0.005916	(20)		(20)		(20)
12479-130500 Aging Services	9,539.79	0.047173	(162)		(162)		(162)
12492-131400 SS Social Services Div	11,136.78	0.055070	(189)		(189)		(189)
12494-131400 SS Social Services Div	10,875.49	0.053778	(185)		(185)		(185)
12495-131100 HC - Health Care Services	5,848.03	0.028918	(99)		(99)		(99)
12585-131600 FR Fire Rescue	22,949.73	0.113484	(390)		(390)		(390)
12587-131600 FR Fire Rescue	18,313.41	0.090558	(311)		(311)		(311)
12696-131600 FR Fire Rescue	757.51	0.003746	(13)		(13)		(13)
12698-131600 FR Fire Rescue	343.54	0.001699	(6)		(6)		(6)
12702-131600 FR Fire Rescue	10,750.67	0.053161	(183)		(183)		(183)
12705-130210 CS Children's Services	1,837.68	0.009087	(31)		(31)		(31)
12706-130100 Extension Services	8,709.09	0.043065	(148)		(148)		(148)
12708-130150 Sunshine Line Dept. SL	2,481.16	0.012269	(42)		(42)		(42)
12772-110700 Economic Development	592.41	0.002929	(10)		(10)		(10)
12773-102050 Environmental Protection Co	32,735.92	0.161875	(556)		(556)		(556)
12775-102050 Environmental Protection Co	2,692.11	0.013312	(46)		(46)		(46)
12777-102050 Environmental Protection Co	1,163.13	0.005752	(20)		(20)		(20)
12779-102050 Environmental Protection Co	11,642.67	0.057572	(198)		(198)		(198)

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12781-102050 Environmental Protection Co	4,458.86	0.022049	(76)		(76)		(76)
12783-102050 Environmental Protection Co	816.37	0.004037	(14)		(14)		(14)
12785-102050 Environmental Protection Co	3,368.04	0.016655	(57)		(57)		(57)
12787-102050 Environmental Protection Co	725.88	0.003589	(12)		(12)		(12)
12789-130210 CS Children's Services	11,066.01	0.054720	(188)		(188)		(188)
12791-130210 CS Children's Services	12,697.10	0.062786	(216)		(216)		(216)
12793-130210 CS Children's Services	39,760.65	0.196612	(675)		(675)		(675)
40003-120500 Public Utilities	116,830.02	0.577710	(1,984)		(1,984)		(1,984)
40003-120800 Public Works	686,480.92	3.394564	(11,655)		(11,655)		(11,655)
40003-120900 Real Estate & Facilities Se	9,099.83	0.044998	(154)		(154)		(154)
40010-120800 Public Works	21,074.62	0.104211	(358)		(358)		(358)
40100-120010 Communications & Digital Me	4,735.08	0.023414	(80)		(80)		(80)
40100-120200 Development Services - PGM	3,357.36	0.016602	(57)		(57)		(57)
40100-120500 Public Utilities	3,000,269.58	14.835966	(50,938)		(50,938)		(50,938)
40100-120800 Public Works	2,567.54	0.012696	(44)		(44)		(44)
40100-120900 Real Estate & Facilities Se	12,836.98	0.063477	(218)		(218)		(218)
50003-131900 Fleet Services	453,897.66	2.244468	(7,706)		(7,706)		(7,706)
Schedule .4 Total for P-Card Rebates	20,222,940.63	99.999971	(343,340)		(343,340)	0	(343,340)

Allocation Basis: Net P-Card Expenditures by Fund/Dept  
Allocation Source: FY18 P-Card Expenditures by Department - Procurement Services

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
00004-101551 State Attorney Part II (Vic	10,249.88	1.236223	(26)		(26)		(26)
00004-110800 Info & Innov	8,261.58	0.996417	(21)		(21)		(21)
00004-120010 Communications	9,672.02	1.166529	(25)		(25)		(25)
00004-120900 Real Estate & Facilities	6,789.79	0.818907	(17)		(17)		(17)
00004-130210 CS Children's Services	4,976.29	0.600183	(13)		(13)		(13)
00051-131600 FR Fire Rescue	8,592.54	1.036334	(22)		(22)		(22)
10300-120900 Real Estate & Facilities Se	584.03	0.070439	(1)		(1)		(1)
10400-132000 Library Services	740,535.59	89.314938	(1,897)		(1,897)		(1,897)
10900-132000 Library Services	11,106.57	1.339548	(28)		(28)		(28)
12241-130210 CS Children's Services	958.21	0.115568	(2)		(2)		(2)
12243-130210 CS Children's Services	1,227.07	0.147995	(3)		(3)		(3)
12789-130210 CS Children's Services	352.31	0.042492	(1)		(1)		(1)
12791-130210 CS Children's Services	404.24	0.048755	(1)		(1)		(1)
12793-130210 CS Children's Services	1,265.86	0.152674	(3)		(3)		(3)
40003-120800 Public Works	22,922.00	2.764590	(59)		(59)		(59)
40100-120010 Communications & Digital Me	271.01	0.032686	(1)		(1)		(1)
<b>Schedule .4 Total for Large Ticket Rebates</b>	<b>828,168.99</b>	<b>99.884278</b>	<b>(2,120)</b>		<b>(2,120)</b>	<b>0</b>	<b>(2,120)</b>

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

Allocation Source: FY18 P-Card Expenditures by Department - Procurement Services

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110650 Procurement Svcs**

Receiving Department	Total	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
00004-100002 Commissioners	10,825	10,826	(1)	0
00004-100101 Internal Auditor	21,652	21,652	0	0
00004-100201 Legal Counsel & Admin	20,393	21,652	(1,259)	0
00004-100302 JB Court Administration	181,974	186,649	(4,675)	0
00004-101501 State Attorney Part I	(939)	0	(939)	0
00004-101551 State Attorney Part II (Vic	(156)	0	(130)	(26)
00004-101601 Public Defender	(931)	0	(931)	0
00004-102050 Environmental Protection Co	49,442	54,550	(5,108)	0
00004-102551 Soil & Water BOCC- Funded Op	(283)	0	(283)	0
00004-110002 Exec Mgmt/Adm	10,132	10,826	(694)	0
00004-110600 Mgmt & Budget	38,299	43,306	(5,007)	0
00004-110650 Procurement Svcs	(294)	0	(294)	0
00004-110700 Economic Development	73,296	74,939	(1,643)	0
00004-110800 Info & Innov	365,816	373,301	(7,464)	(21)
00004-120010 Communications	80,951	83,845	(2,869)	(25)
00004-120030 Customer Service & Support	(250)	0	(250)	0
00004-120100 Human Resources	70,594	71,775	(1,181)	0
00004-120800 Public Works	33,718	34,885	(1,167)	0
00004-120900 Real Estate & Facilities	192,040	212,495	(20,438)	(17)
00004-130020 Pet Resources	177,900	186,649	(8,749)	0
00004-130100 Extension Services	23,461	24,401	(940)	0
00004-130150 Sunshine Line Dept. SL	8,499	8,745	(246)	0
00004-130210 CS Children's Services	19,716	22,383	(2,654)	(13)
00004-130300 Consumer and Veteran Servic	22,756	24,253	(1,497)	0
00004-130500 Aging Services	28,697	30,574	(1,877)	0
00004-131100 HC - Health Care Services	(45)	0	(45)	0
00004-131400 SS Social Services Div	(1,902)	0	(1,902)	0
00004-131500 HM Homeless Services	(525)	0	(525)	0
00004-131600 FR Fire Rescue	916	3,292	(2,376)	0
00004-132200 Medical Examiner	(4,719)	0	(4,719)	0
00004-132250 Parks & Recreation -PR	5,734	6,735	(1,001)	0
00004-132252 Conservation & Environmenta	14,057	25,685	(11,628)	0
00004-13300X Opns & Leg Affairs	28,280	28,709	(429)	0
00004-133100 Ent Sol & QA	(712)	0	(712)	0
00004-167001 Guardian Ad-Litem	(11)	0	(11)	0
00051-110501 Affordable Housing	6,094	6,303	(209)	0
00051-120030 Customer Service & Support	(1,081)	0	(1,081)	0
00051-120151 Code Enforcement	27,481	28,709	(1,228)	0
00051-120200 Development Services - PGM	30,932	31,870	(938)	0
00051-120800 Public Works	142,932	147,886	(4,954)	0
00051-120900 Real Estate & Facilities Se	3,881	4,294	(413)	0
00051-130300 Consumer and Veteran Servic	2,950	3,148	(198)	0
00051-131600 FR Fire Rescue	435,685	464,620	(28,913)	(22)
00051-132250 Parks & Recreation -PR	92,073	108,108	(16,035)	0
00051-132252 Conservation & Environmenta	1,336	2,433	(1,097)	0
00101-101100 Supervisor of Elections	(1,795)	0	(1,795)	0
10107-130300 Consumer and Veteran Servic	529	560	(31)	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	5,977	6,596	(619)	0
10129-131100 HC - Health Care Services	(2,211)	0	(2,211)	0
10134-120800 Public Works	6,508	6,735	(227)	0
10134-130000 911 Agency	(476)	0	(476)	0
10134-131600 FR Fire Rescue	1,470	1,564	(94)	0
10147-130300 Consumer and Veteran Servic	807	855	(48)	0
10210-120200 Development Services - PGM	544	560	(16)	0
10214-120200 Development Services - PGM	59,074	60,870	(1,796)	0
10215-120200 Development Services - PGM	545	560	(15)	0
10216-130100 Extension Services	404	419	(15)	0
10217-102050 Environmental Protection Co	1,414	1,564	(150)	0
10217-120200 Development Services - PGM	1,518	1,564	(46)	0
10217-132252 Conservation & Environmenta	414	708	(294)	0
10219-120800 Public Works	4,841	5,007	(166)	0
10300-120030 Customer Service & Support	(386)	0	(386)	0
10300-120200 Development Services - PGM	3,194	3,292	(98)	0
10300-120800 Public Works	423,397	438,065	(14,668)	0
10300-120900 Real Estate & Facilities Se	16,464	18,223	(1,758)	(1)
10302-120800 Public Works	1,511	1,564	(53)	0
10400-132000 Library Services	49,765	127,350	(75,688)	(1,897)
10600-801200 Civil Service Board	(800)	0	(800)	0
10770-110501 Affordable Housing	1,239	1,283	(44)	0
10771-110501 Affordable Housing	3,878	4,009	(131)	0
10773-110501 Affordable Housing	541	560	(19)	0
10775-110501 Affordable Housing	(2)	0	(2)	0
10803-110700 Economic Development	4,473	4,572	(99)	0
10900-132000 Library Services	696	1,859	(1,135)	(28)
10902-102301 Planning Commission	(3,486)	0	(3,486)	0
11202-130500 Aging Services	259	281	(22)	0
11208-130500 Aging Services	126	138	(12)	0
11210-130500 Aging Services	1,879	2,001	(122)	0
11212-130500 Aging Services	264	281	(17)	0
11216-130500 Aging Services	1,075	1,143	(68)	0
11223-131400 SS Social Services Div	(21)	0	(21)	0
11302-131400 SS Social Services Div	(252)	0	(252)	0
11304-131400 SS Social Services Div	(15)	0	(15)	0
11306-131400 SS Social Services Div	(192)	0	(192)	0
11308-131100 HC - Health Care Services	(74)	0	(74)	0
12178-130210 CS Children's Services	(8)	0	(8)	0
12200-130210 CS Children's Services	618	708	(90)	0
12204-130210 CS Children's Services	249	281	(32)	0
12231-130150 Sunshine Line Dept. SL	4,029	4,147	(118)	0
12241-130210 CS Children's Services	3,781	4,294	(511)	(2)
12242-130210 CS Children's Services	250	281	(31)	0
12243-130210 CS Children's Services	4,930	5,587	(654)	(3)
12343-102050 Environmental Protection Co	1,286	1,425	(139)	0
12345-102050 Environmental Protection Co	254	281	(27)	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110650 Procurement Svcs**

Receiving Department	Total	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
12347-102050 Environmental Protection Co	5,716	6,303	(587)	0
12349-102050 Environmental Protection Co	1,678	1,859	(181)	0
12351-102050 Environmental Protection Co	507	560	(53)	0
12353-102050 Environmental Protection Co	1,691	1,859	(168)	0
12355-102050 Environmental Protection Co	120	138	(18)	0
12356-102050 Environmental Protection Co	130	138	(8)	0
12357-102050 Environmental Protection Co	(1)	0	(1)	0
12358-102050 Environmental Protection Co	127	138	(11)	0
12359-120900 Real Estate & Facilities Se	4,264	4,717	(453)	0
12359-131000 HS - Head Start	64,823	69,908	(5,085)	0
12360-131000 HS - Head Start	653	708	(55)	0
12361-120900 Real Estate & Facilities Se	510	560	(50)	0
12361-131000 HS - Head Start	14,369	15,494	(1,125)	0
12365-110501 Affordable Housing	2,494	2,578	(84)	0
12366-110501 Affordable Housing	12,765	13,198	(433)	0
12367-110501 Affordable Housing	404	419	(15)	0
12368-110501 Affordable Housing	133	138	(5)	0
12373-110700 Economic Development	6,024	6,160	(136)	0
12470-130500 Aging Services	1,742	1,859	(117)	0
12471-130500 Aging Services	1,202	1,283	(81)	0
12473-130500 Aging Services	525	560	(35)	0
12474-130500 Aging Services	1,469	1,564	(95)	0
12475-130500 Aging Services	133	138	(5)	0
12477-130500 Aging Services	264	281	(17)	0
12478-130500 Aging Services	261	281	(20)	0
12479-130500 Aging Services	2,416	2,578	(162)	0
12492-131400 SS Social Services Div	(189)	0	(189)	0
12494-131400 SS Social Services Div	(185)	0	(185)	0
12495-131100 HC - Health Care Services	(99)	0	(99)	0
12585-131600 FR Fire Rescue	318	708	(390)	0
12587-131600 FR Fire Rescue	(30)	281	(311)	0
12696-131600 FR Fire Rescue	125	138	(13)	0
12698-131600 FR Fire Rescue	132	138	(6)	0
12702-131600 FR Fire Rescue	2,679	2,862	(183)	0
12705-130210 CS Children's Services	250	281	(31)	0
12706-130100 Extension Services	3,722	3,870	(148)	0
12708-130150 Sunshine Line Dept. SL	1,383	1,425	(42)	0
12772-110700 Economic Development	409	419	(10)	0
12773-102050 Environmental Protection Co	5,319	5,875	(556)	0
12775-102050 Environmental Protection Co	373	419	(46)	0
12777-102050 Environmental Protection Co	118	138	(20)	0
12779-102050 Environmental Protection Co	1,945	2,143	(198)	0
12781-102050 Environmental Protection Co	779	855	(76)	0
12783-102050 Environmental Protection Co	124	138	(14)	0
12785-102050 Environmental Protection Co	503	560	(57)	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110650 Procurement Svcs**

Receiving Department	Total	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
12787-102050 Environmental Protection Co	126	138	(12)	0
12789-130210 CS Children's Services	1,375	1,564	(188)	(1)
12791-130210 CS Children's Services	1,642	1,859	(216)	(1)
12793-130210 CS Children's Services	5,054	5,732	(675)	(3)
40003-120500 Public Utilities	39,498	41,482	(1,984)	0
40003-120800 Public Works	74,424	86,138	(11,655)	(59)
40003-120900 Real Estate & Facilities Se	1,410	1,564	(154)	0
40010-120800 Public Works	10,255	10,613	(358)	0
40100-120010 Communications & Digital Me	2,210	2,291	(80)	(1)
40100-120200 Development Services - PGM	1,802	1,859	(57)	0
40100-120500 Public Utilities	1,014,330	1,065,268	(50,938)	0
40100-120800 Public Works	1,239	1,283	(44)	0
40100-120900 Real Estate & Facilities Se	2,073	2,291	(218)	0
50003-131900 Fleet Services	207,656	215,362	(7,706)	0
Direct Bill	0	0	0	0
<b>Total</b>	<b>4,314,338</b>	<b>4,659,798</b>	<b>(343,340)</b>	<b>(2,120)</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 00004-110800 Information & Innovation**

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

The IIO's areas of responsibility include:

**Enterprise Information Management Services**

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

**Infrastructure & Technical Support Services**

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

**Cyber Security Services**

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

**IT Project Delivery Services**

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

**Client Support Services**

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

**IT Business Management Services**

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

**Performance Improvement**

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

**Enterprise Data & Analytics**

This service is designed to drive the development and deployment of the County's data and analytics platform for digital business and electronic government in support of the County's business strategy. Further this service includes continuous process performance improvement via a Lean Six Sigma training



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .1 - Nature and Extent of Services  
For Department 00004-110800 Information & Innovation**

and mentorship program to train employees to be multidimensional System Thinkers who can identify, model, and resolve complex business problems through an understanding of system structures, processes, data, and results.

**For FY18, the IIO's services are allocated via the following Cost Centers:**

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

**110804 Technical Support Services (Help Desk)**

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

**110805 Network Administration**

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

**110814 Desktop Support Services**

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

**110820 Mobile Device Management**

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

**110815 System Administration**

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

**110817 Enterprise Program Management Office**

Service Delivery and strategic program management services to include communications and interpretations of strategy, management intake and delivery of projects and the support of day-to-day tactical decisions as it relates to technology acquisition, development, implementation and maintenance for Development and Infrastructure Services; encompassing Public Works, Public Utilities, Solid Waste and Development Services.

**110818 IT Project Management**

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

**110819 Health and Human Services Client Support**

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 00004-110800 Information & Innovation**

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

**110822 IIO Public Safety Client Support**

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

**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.

**110816 Software Development & Solutions**

Develop, maintain and support countywide public and internal web applications and integrations. Includes support 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.

**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.

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .2 - Costs To Be Allocated  
For Department 00004-110800 Info & Innov**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	20,299,138			20,299,138
Deductions:				
564020 Computer Equipment	-515,150			
564021 Computer-Related Equip	-3,526			
568001 Computer Software	-60,965			
Total Deductions:	-579,641			-579,641
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Expenditure Refund - 0302	-748			
341940 Other General Government Charges And Fees - 0186	-56,523			
Total Departmental Cost Adjustments:	-57,271			-57,271
Inbound Costs:				
Building Depreciation	64,116		64,116	
Equipment Depreciation	1,880,115		1,880,115	
00004-165000 Non-Dept Allot	53,596	415	54,011	
00004-100002 Commissioners	3,932	2,994	6,926	
00004-100101 Internal Auditor	16,973	2,316	19,289	
00004-100201 Legal Counsel & Admin	39,022	8,717	47,739	
00004-100203 Public Records	12,252	1,908	14,160	
00004-110002 Exec Mgmt/Adm	72,753	7,781	80,534	
00004-110600 Mgmt & Budget	39,387	6,994	46,381	
00004-110650 Procurement Svcs	274,019	91,797	365,816	
00004-110800 Info & Innov		2,348,583	2,348,583	
00004-110850 Strategic Plan		5,102	5,102	
00004-120010 Communications		93,675	93,675	
00004-120100 Human Resources		120,496	120,496	
00004-120900 Real Estate & Facilities		509,636	509,636	
00004-13300X Opns & Leg Affairs		26,116	26,116	
00004-133100 Ent Sol & QA		104,224	104,224	
C0003 Clerk - Board Svcs		129,481	129,481	
Total Allocated Additions:	2,456,165	3,460,235	5,916,400	5,916,400
Total To Be Allocated:	22,118,391	3,460,235		25,578,626

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-110800 Info & Innov**

	Total	G&A	Client Support Services	Network Admin	Geographic Information System
<b>Other Expense &amp; Cost</b>					
512001 Salaries & Wages	1,408,763	254,154	228,942	167,660	105,428
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	315,012	37,195	14,415	36,808	10,964
512005 Deferred Compensation	110,952	13,082	4,314	12,777	4,048
512006 Reg Pay Exempt Employees	6,133,990	634,698	89,687	739,353	194,891
512008 Shift Pay	36,654	0	0	0	0
512009 Stand-by Pay	7,569	0	7,425	0	0
512011 Other Reg Pay	501,063	62,557	19,147	62,694	19,449
513001 Other Salaries & Wages	0	0	0	0	0
514001 Overtime Pay	2,765	0	1,344	0	0
515001 Other Special Pay	0	0	0	0	0
515002 Monthly Auto Allowance	7,330	1,704	1,860	3,048	0
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	3,690	200	40	150	200
516001 Annual Leave	530,373	61,146	26,914	58,017	18,849
516008 Parental Paid Leave	7,716	0	0	0	0
517001 Sick Leave	241,150	22,638	13,477	34,785	3,617
518001 Paid Compensatory Leave	22,796	673	4,556	4,378	1,150
521001 FICA/Medicare Taxes	668,703	77,935	30,159	81,311	25,491
522001 Florida Retirement System	741,343	83,408	31,171	93,180	27,229
522002 Other Retirement Plans	11,568	0	0	0	0
523001 Health Insurance	1,160,018	141,359	38,177	166,638	57,524
523002 Short and Long Term Disability	107,275	12,538	4,949	12,436	4,013
523003 Employee Life Insurance	28,621	3,008	547	3,422	882
524001 Workers' Comp Assessments	22,248	2,634	1,287	2,657	1,335
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	19,420	2,500	1,000	2,380	900
531540 Information Technology Services	4,569,469	193,878	360	426,350	623,467
531990 Other Professional Services	40,000	40,000	0	0	0
534001 Contractual Non-Payroll Personnel	548,111	548,111	0	0	0
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	2,788	2,788	0	0	0
540003 Hotel/Lodging	35,529	3,953	834	6,225	1,998
540004 Airfare	5,795	1,324	416	1,363	456
540005 Auto Rental & Fuel	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	1,761	396	0	275	0
540007 Parking and Tolls	8,503	8,072	90	148	0
540008 Taxi/Train/Bus	896	246	14	128	53
540009 Meal Allowance	3,042	674	160	502	288
540010 Other Travel Expenses	163	50	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	5,304	5,304	0	0	0
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	17,236	17,236	0	0	0
541001 Telecommunications Services	635,231	18,350	0	616,881	0
541002 Telephone Equipment/Service	0	0	0	0	0
541003 Cell Phones Equipment/Service	20,109	0	0	19,914	0
542071 Postage & Clerk's Mail Room Charges	48	48	0	0	0
542072 Ups/Fedex/Courier Services	0	0	0	0	0
542990 Other Freight/Transportation Costs	8,305	8,305	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-110800 Info & Innov**

	Total	G&A	Client Support Services	Network Admin	Geographic Information System
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	18,141	18,141	0	0	0
545050 Automobile Liability Insurance Assessments	2,940	2,940	0	0	0
545060 General Liab Insurance Assessments	26,538	15,532	1,110	6,609	1,649
545100 Automobile Liability Insurance Dept. Experience Adjustment	274	274	0	0	0
545110 General Liability Insurance Dept. Experience Adjustment	0	0	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546010 Maintenance - Equipment	14,389	0	0	14,389	0
546020 Maintenance - Computer Equipment	671,923	0	0	383,199	0
546090 Fleet Management Services	7,566	7,566	0	0	0
547001 Printing And Binding	9,986	9,986	0	0	0
547004 Printing - Forms	0	0	0	0	0
547006 Printing - Copying/Reproduction	0	0	0	0	0
548001 Public Awareness Programs	1,000	0	0	0	0
549001 Awards Programs	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549500 Professional Licenses & Certifications	843	843	0	0	0
549990 Other Miscellaneous Expenses	3,498	3,302	0	0	0
549991 Adjust to Prior Year Expenditures	0	0	0	0	0
551001 Office Supplies & Minor Office Equipment	504,222	11,421	706	64,493	218
551020 Computer Software/Hardware Upgrades	303,969	8,704	0	6,058	1,000
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	8,296	8,296	0	0	0
554010 Books & Subscriptions	1,628	1,348	0	0	0
554011 Books	643	643	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	152,332	20,913	3,780	43,536	0
*564020 Computer Equipment	515,150	0	0	0	0
*564021 Computer-Related Equip	3,526	0	0	0	0
*568001 Computer Software	60,965	0	0	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	20,299,138				
<b>Deductions</b>					
*Total Disallowed Costs	(579,641)	0	0	0	0
<b>Cost Adjustments</b>					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund - 0302	(748)	0	0	(748)	0
341940 Other General Government Charges And Fees - 0186	(56,523)	(56,523)	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-110800 Info & Innov**

	Total	G&A	Client Support Services	Network Admin	Geographic Information System
Functional Cost	19,662,226	2,313,550	526,881	3,071,016	1,105,099
<b>Allocation Step 1</b>					
Inbound - All Others	2,456,165	443,366	399,118	292,280	183,721
Reallocate Admin Costs		(2,756,916)	131,852	478,904	183,517
Unallocated Costs	0	0	0	0	0
1st Allocation	22,118,391	0	1,057,851	3,842,200	1,472,337
<b>Allocation Step 2</b>					
Inbound - 00004-110800 Info & Innov: Geographic Information System	72,590	0	0	72,590	0
Inbound - All Others	3,387,645	612,554	550,294	402,926	253,227
Reallocate Admin Costs		(612,554)	29,291	106,410	40,778
Unallocated Costs	0	0	0	0	0
2nd Allocation	3,460,235	0	579,585	581,926	294,005
<b>Total For 00004-110800 Info &amp; Innov</b>					
Schedule .3 Total	25,578,626	0	1,637,436	4,424,126	1,766,342

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-110800 Info & Innov**

	Desktop Support Services	System Admin Services	Software Develop & Solutions - Personnel	Software Develop & Solutions - Operating	Software Develop & Solutions - Direct
<b>Other Expense &amp; Cost</b>					
512001 Salaries & Wages	179,909	213,204	240,892	0	0
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	34,541	42,158	75,171	0	0
512005 Deferred Compensation	10,448	14,893	27,625	0	0
512006 Reg Pay Exempt Employees	524,022	767,683	1,630,300	0	0
512008 Shift Pay	0	36,654	0	0	0
512009 Stand-by Pay	144	0	0	0	0
512011 Other Reg Pay	43,139	60,941	117,293	0	0
513001 Other Salaries & Wages	0	0	0	0	0
514001 Overtime Pay	1,421	0	0	0	0
515001 Other Special Pay	0	0	0	0	0
515002 Monthly Auto Allowance	0	0	0	0	0
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	640	150	1,330	0	0
516001 Annual Leave	43,435	86,945	152,466	0	0
516008 Parental Paid Leave	0	0	7,716	0	0
517001 Sick Leave	25,018	32,489	69,057	0	0
518001 Paid Compensatory Leave	1,152	4,490	4,110	0	0
521001 FICA/Medicare Taxes	56,618	89,449	168,925	0	0
522001 Florida Retirement System	59,274	101,111	185,742	0	0
522002 Other Retirement Plans	11,568	0	0	0	0
523001 Health Insurance	114,531	194,239	268,787	0	0
523002 Short and Long Term Disability	9,656	13,932	26,803	0	0
523003 Employee Life Insurance	2,582	3,632	7,588	0	0
524001 Workers' Comp Assessments	1,913	2,960	5,234	0	0
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	2,200	3,360	4,520	0	0
531540 Information Technology Services	624,668	820,723	0	1,048,108	476,031
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	0	0	12,079	0
540004 Airfare	0	0	0	993	0
540005 Auto Rental & Fuel	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	0	0	765	0
540007 Parking and Tolls	0	0	0	92	0
540008 Taxi/Train/Bus	0	0	0	140	0
540009 Meal Allowance	0	0	0	356	0
540010 Other Travel Expenses	0	0	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	195	0	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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-110800 Info & Innov**

	Desktop Support Services	System Admin Services	Software Develop & Solutions - Personnel	Software Develop & Solutions - Operating	Software Develop & Solutions - Direct
544008 Rental Of Vehicles	0	0	0	0	0
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	0	0	0	0
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	0	0	0
546010 Maintenance - Equipment	0	0	0	0	0
546020 Maintenance - Computer Equipment	0	244,894	0	0	0
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
547004 Printing - Forms	0	0	0	0	0
547006 Printing - Copying/Reproduction	0	0	0	0	0
548001 Public Awareness Programs	0	0	0	0	0
549001 Awards Programs	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549500 Professional Licenses & 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	361,251	48,125	0	1,694	0
551020 Computer Software/Hardware Upgrades	6,606	53,985	0	71,355	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	0	0	0	0	0
554010 Books & Subscriptions	0	0	0	71	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	7,990	3,390	0	25,199	0
*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:	0	0	0	0	0
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, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-110800 Info & Innov**

	Desktop Support Services	System Admin Services	Software Develop & Solutions - Personnel	Software Develop & Solutions - Operating	Software Develop & Solutions - Direct
Functional Cost	2,122,921	2,839,407	2,993,559	1,160,852	476,031
<b>Allocation Step 1</b>					
Inbound - All Others	313,646	371,616	420,002	0	0
Reallocate Admin Costs	346,951	457,221	486,078	165,296	67,782
Unallocated Costs	0	0	0	0	0
1st Allocation	2,783,518	3,668,244	3,899,639	1,326,148	543,813
<b>Allocation Step 2</b>					
Inbound - 00004-110800 Info & Innov: Geographic Information System	0	0	0	0	0
Inbound - All Others	432,517	512,408	579,196	0	0
Reallocate Admin Costs	77,086	101,571	108,113	36,716	15,048
Unallocated Costs	0	0	0	0	0
2nd Allocation	509,603	613,979	687,309	36,716	15,048
<b>Total For 00004-110800 Info &amp; Innov</b>					
Schedule .3 Total	3,293,121	4,282,223	4,586,948	1,362,864	558,861

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-110800 Info & Innov**

	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating
<b>Other Expense &amp; Cost</b>					
512001 Salaries & Wages	0	0	14,123	0	0
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	8,263	12,177	12,487	3,010	0
512005 Deferred Compensation	3,618	5,190	4,537	981	0
512006 Reg Pay Exempt Employees	206,708	297,826	282,770	58,830	0
512008 Shift Pay	0	0	0	0	0
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	20,705	20,744	18,035	4,528	0
513001 Other Salaries & Wages	0	0	0	0	0
514001 Overtime Pay	0	0	0	0	0
515001 Other Special Pay	0	0	0	0	0
515002 Monthly Auto Allowance	718	0	0	0	0
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	0	730	250	0	0
516001 Annual Leave	13,433	21,611	14,155	1,531	0
516008 Parental Paid Leave	0	0	0	0	0
517001 Sick Leave	7,665	8,555	9,908	255	0
518001 Paid Compensatory Leave	0	0	0	255	0
521001 FICA/Medicare Taxes	19,475	27,181	25,710	4,456	0
522001 Florida Retirement System	19,954	35,623	34,308	5,240	0
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	2,322	22,442	46,948	13,414	0
523002 Short and Long Term Disability	2,923	4,080	4,426	863	0
523003 Employee Life Insurance	913	1,299	1,299	279	0
524001 Workers' Comp Assessments	661	859	774	148	0
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	80	260	720	240	0
531540 Information Technology Services	0	0	0	0	209,883
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	7,434	0	0	0	0
540004 Airfare	1,243	0	0	0	0
540005 Auto Rental & Fuel	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	57	0	0	0
540007 Parking and Tolls	90	0	0	0	0
540008 Taxi/Train/Bus	315	0	0	0	0
540009 Meal Allowance	550	96	0	0	0
540010 Other Travel Expenses	113	0	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	0	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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-110800 Info & Innov**

	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating
544008 Rental Of Vehicles	0	0	0	0	0
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	0	0	0	0
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	0	0	0
546010 Maintenance - Equipment	0	0	0	0	0
546020 Maintenance - Computer Equipment	0	0	0	0	0
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
547004 Printing - Forms	0	0	0	0	0
547006 Printing - Copying/Reproduction	0	0	0	0	0
548001 Public Awareness Programs	0	1,000	0	0	0
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	196	0	0	0
549991 Adjust to Prior Year Expenditures	0	0	0	0	0
551001 Office Supplies & Minor Office Equipment	6,673	2,826	0	0	0
551020 Computer Software/Hardware Upgrades	2,559	1,781	0	0	5,936
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	22,267	3,866	4,136	0	0
*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:	0	0	0	0	0
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, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-110800 Info & Innov**

	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating
Functional Cost	348,682	468,399	474,586	94,030	215,819
<b>Allocation Step 1</b>					
Inbound - All Others	0	0	24,556	0	0
Reallocate Admin Costs	49,648	66,694	71,074	13,387	30,731
Unallocated Costs	0	0	0	0	0
1st Allocation	398,330	535,093	570,216	107,417	246,550
<b>Allocation Step 2</b>					
Inbound - 00004-110800 Info & Innov: Geographic Information System	0	0	0	0	0
Inbound - All Others	0	0	33,771	0	0
Reallocate Admin Costs	11,019	14,807	15,778	2,963	6,823
Unallocated Costs	0	0	0	0	0
2nd Allocation	11,019	14,807	49,549	2,963	6,823
<b>Total For 00004-110800 Info &amp; Innov</b>					
Schedule .3 Total	409,349	549,900	619,765	110,380	253,373

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-110800 Info & Innov**

	Chief Information Security Office	Public Safety
<b>Other Expense &amp; Cost</b>		
512001 Salaries & Wages	0	4,451
512002 Salary Supplement	0	0
512004 Cafeteria Plan Benefits	16,100	11,723
512005 Deferred Compensation	5,580	3,859
512006 Reg Pay Exempt Employees	414,200	293,022
512008 Shift Pay	0	0
512009 Stand-by Pay	0	0
512011 Other Reg Pay	32,553	19,278
513001 Other Salaries & Wages	0	0
514001 Overtime Pay	0	0
515001 Other Special Pay	0	0
515002 Monthly Auto Allowance	0	0
515004 Cell Phone Stipend	0	0
515005 Parking Stipend	0	0
516001 Annual Leave	13,216	18,655
516008 Parental Paid Leave	0	0
517001 Sick Leave	9,052	4,634
518001 Paid Compensatory Leave	0	2,032
521001 FICA/Medicare Taxes	36,377	25,616
522001 Florida Retirement System	37,665	27,438
522002 Other Retirement Plans	0	0
523001 Health Insurance	53,654	39,983
523002 Short and Long Term Disability	6,164	4,492
523003 Employee Life Insurance	1,844	1,326
524001 Workers' Comp Assessments	1,039	747
525001 Unemployment Benefits	0	0
526001 OPEB Expense	620	640
531540 Information Technology Services	146,001	0
531990 Other Professional Services	0	0
534001 Contractual Non-Payroll Personnel	0	0
540001 Vicinity Meals	0	0
540002 Vicinity Mileage	0	0
540003 Hotel/Lodging	1,860	1,146
540004 Airfare	0	0
540005 Auto Rental & Fuel	0	0
540006 Out-of-Vicinity Auto Mileage	47	221
540007 Parking and Tolls	0	11
540008 Taxi/Train/Bus	0	0
540009 Meal Allowance	228	188
540010 Other Travel Expenses	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	0	0
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	0	0
541001 Telecommunications Services	0	0
541002 Telephone Equipment/Service	0	0
541003 Cell Phones Equipment/Service	0	0
542071 Postage & Clerk's Mail Room Charges	0	0
542072 Ups/Fedex/Courier Services	0	0
542990 Other Freight/Transportation Costs	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-110800 Info & Innov**

	Chief Information Security Office	Public Safety
544008 Rental Of Vehicles	0	0
545001 Commercial Insurance Premiums	0	0
545050 Automobile Liability Insurance Assessments	0	0
545060 General Liab Insurance Assessments	1,638	0
545100 Automobile Liability Insurance Dept. Experience Adjustment	0	0
545110 General Liability Insurance Dept. Experience Adjustment	0	0
546001 Maintenance - Building/Facility	0	0
546010 Maintenance - Equipment	0	0
546020 Maintenance - Computer Equipment	43,830	0
546090 Fleet Management Services	0	0
547001 Printing And Binding	0	0
547004 Printing - Forms	0	0
547006 Printing - Copying/Reproduction	0	0
548001 Public Awareness Programs	0	0
549001 Awards Programs	0	0
549300 Legal Advertising	0	0
549500 Professional Licenses & Certifications	0	0
549990 Other Miscellaneous Expenses	0	0
549991 Adjust to Prior Year Expenditures	0	0
551001 Office Supplies & Minor Office Equipment	6,815	0
551020 Computer Software/Hardware Upgrades	145,985	0
552001 General oper supplies & minor equipment	0	0
552002 DP Supplies & Minor DP Equipment	0	0
554001 Memberships & Dues	0	0
554010 Books & Subscriptions	209	0
554011 Books	0	0
554012 Subscriptions	0	0
555040 Training/Educational Costs- Genera	0	0
555051 Training - Locally	0	0
555052 Training - Out Of Town	0	0
555053 Training - Registration	16,555	700
*564020 Computer Equipment	0	0
*564021 Computer-Related Equip	0	0
*568001 Computer Software	0	0
<b>Departmental Total</b>		
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Expenditures Per Financial Statement		
<b>Deductions</b>		
-----		
*Total Disallowed Costs	0	0
<b>Cost Adjustments</b>		
-----		
REVENUES:		
369930 Prior Year Expenditure Refund - 0302	0	0
341940 Other General Government Charges And Fees - 0186	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-110800 Info & Innov**

	Chief Information Security Office	Public Safety
Functional Cost	991,232	460,162
<b>Allocation Step 1</b>		
Inbound - All Others	0	7,860
Reallocate Admin Costs	141,140	66,641
Unallocated Costs	0	0
1st Allocation	1,132,372	534,663
<b>Allocation Step 2</b>		
Inbound - 00004-110800 Info & Innov: Geographic Information System	0	0
Inbound - All Others	0	10,752
Reallocate Admin Costs	31,355	14,796
Unallocated Costs	0	0
2nd Allocation	31,355	25,548
<b>Total For 00004-110800 Info &amp; Innov</b>		
Schedule .3 Total	1,163,727	560,211

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Client Support Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	12.30	0.196530	2,074		2,074		2,074
00004-100101 Internal Auditor	9.70	0.154987	1,636		1,636		1,636
00004-100201 Legal Counsel & Admin	42.60	0.680663	7,194		7,194		7,194
00004-100302 JB Court Administration	12.15	0.194133	2,051		2,051	1,232	3,283
00004-101551 State Attorney Part II (Vic	8.45	0.135014	1,424		1,424	854	2,278
00004-101701 Clerk of Court - CCC	24.45	0.390662	4,128		4,128		4,128
00004-102050 Environmental Protection Co	6.77	0.108171	1,142		1,142	682	1,824
00004-102551 Soil & Water BOCC-Funded Op	5.95	0.095069	1,002		1,002	600	1,602
00004-110002 Exec Mgmt/Adm	10.10	0.161378	1,705		1,705		1,705
00004-110600 Mgmt & Budget	58.50	0.934714	9,883		9,883		9,883
00004-110650 Procurement Svcs	79.00	1.262263	13,352		13,352		13,352
00004-110700 Economic Development	53.92	0.861535	9,109		9,109	5,527	14,636
00004-110800 Info & Innov	398.45	6.366440	67,342		67,342		67,342
00004-110850 Strategic Plan	6.72	0.107372	1,133		1,133	678	1,811
00004-120001 Office of Community Affairs	10.55	0.168568	1,781		1,781	1,062	2,843
00004-120010 Communications	58.02	0.927044	9,801		9,801	5,952	15,753
00004-120030 Customer Service & Support	9.32	0.148915	1,573		1,573	943	2,516
00004-120100 Human Resources	143.90	2.299236	24,322		24,322	14,807	39,129
00004-120800 Public Works	36.02	0.575528	6,085		6,085	3,695	9,780
00004-120900 Real Estate & Facilities	201.25	3.215575	34,013		34,013	20,729	54,742
00004-130020 Pet Resources	137.11	2.190746	23,170		23,170	14,106	37,276
00004-130100 Extension Services	27.60	0.440993	4,659		4,659	2,826	7,485
00004-130150 Sunshine Line Dept. SL	47.55	0.759755	8,032		8,032	4,874	12,906
00004-130210 CS Children's Services	84.84	1.355575	14,334		14,334	8,735	23,069
00004-130300 Consumer and Veteran Servic	74.42	1.189084	12,577		12,577	7,653	20,230
00004-130500 Aging Services	230.95	3.690122	39,030		39,030	23,781	62,811
00004-131100 HC - Health Care Services	3.93	0.062794	660		660	391	1,051
00004-131400 SS Social Services Div	87.63	1.400153	14,808		14,808	9,011	23,819
00004-131500 HM Homeless Services	18.30	0.292398	3,090		3,090	1,865	4,955
00004-131600 FR Fire Rescue	3.23	0.051609	542		542	317	859
00004-132200 Medical Examiner	23.35	0.373087	3,942		3,942	2,390	6,332
00004-132250 Parks & Recreation -PR	15.45	0.246860	2,608		2,608	1,573	4,181
00004-132252 Conservation & Environmenta	165.09	2.637810	27,901		27,901	16,982	44,883
00004-13300X Opns & Leg Affairs	30.55	0.488128	5,162		5,162	3,135	8,297
00004-133100 Ent Sol & QA	112.30	1.794331	18,975		18,975	11,558	30,533
00004-167001 Guardian Ad-Litem	32.20	0.514492	5,441		5,441	3,298	8,739
00051-110501 Affordable Housing	10.74	0.171604	1,813		1,813	1,084	2,897
00051-120030 Customer Service & Support	40.31	0.644074	6,809		6,809	4,136	10,945
00051-120151 Code Enforcement	68.64	1.096731	11,598		11,598	7,063	18,661
00051-120200 Development Services - PGM	107.64	1.719873	18,193		18,193	11,077	29,270
00051-120800 Public Works	152.90	2.443038	25,840		25,840	15,737	41,577
00051-120900 Real Estate & Facilities Se	4.06	0.064871	683		683	408	1,091
00051-130300 Consumer and Veteran Servic	9.86	0.157543	1,664		1,664	994	2,658
00051-131600 FR Fire Rescue	455.47	7.277506	76,985		76,985	46,921	123,906
00051-132250 Parks & Recreation -PR	247.45	3.953760	41,821		41,821	25,487	67,308
00051-132252 Conservation & Environmenta	15.58	0.248937	2,634		2,634	1,586	4,220



**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-110800 Information & Innovation**

Activity - Client Support Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00101-101100 Supervisor of Elections	6.80	0.108650	1,146		1,146	684	1,830
10107-130300 Consumer and Veteran Servic	1.52	0.024287	253		253	146	399
10110-110850 Strategic Planning & ERP Im	0.35	0.005592	57		57	31	88
10122-110850 Strategic Planning & ERP Im	2.63	0.042022	440		440	260	700
10127-102050 Environmental Protection Co	0.82	0.013102	136		136	79	215
10129-131100 HC - Health Care Services	190.98	3.051481	32,276		32,276	19,658	51,934
10134-120800 Public Works	7.01	0.112006	1,183		1,183	708	1,891
10134-130000 911 Agency	3.25	0.051929	546		546	318	864
10134-131600 FR Fire Rescue	1.49	0.023807	246		246	144	390
10147-130300 Consumer and Veteran Servic	2.41	0.038507	404		404	237	641
10210-120200 Development Services - PGM	1.78	0.028441	298		298	173	471
10214-120200 Development Services - PGM	206.00	3.291471	34,816		34,816	21,218	56,034
10215-120200 Development Services - PGM	1.67	0.026683	280		280	164	444
10216-130100 Extension Services	0.45	0.007190	74		74	41	115
10217-102050 Environmental Protection Co	0.20	0.003196	33		33	20	53
10217-120200 Development Services - PGM	5.29	0.084524	891		891	536	1,427
10217-132252 Conservation & Environmenta	4.17	0.066628	702		702	422	1,124
10219-120800 Public Works	5.11	0.081648	858		858	516	1,374
10300-120030 Customer Service & Support	14.41	0.230243	2,432		2,432	1,470	3,902
10300-120200 Development Services - PGM	11.21	0.179114	1,893		1,893	1,135	3,028
10300-120800 Public Works	452.71	7.233407	76,516		76,516	46,638	123,154
10300-120900 Real Estate & Facilities Se	17.31	0.276579	2,923		2,923	1,765	4,688
10302-120800 Public Works	1.63	0.026044	273		273	162	435
10400-132000 Library Services	161.18	2.575336	27,238		27,238	16,582	43,820
10600-801200 Civil Service Board	50.80	0.811683	8,583		8,583	5,208	13,791
10770-110501 Affordable Housing	2.27	0.036270	380		380	223	603
10771-110501 Affordable Housing	6.77	0.108171	1,142		1,142	682	1,824
10773-110501 Affordable Housing	0.99	0.015818	166		166	95	261
10775-110501 Affordable Housing	0.09	0.001438	14		14	7	21
10777-110501 Affordable Housing	0.01	0.000160	1		1	1	2
10784-110850 Strategic Planning & ERP Im	0.55	0.008788	93		93	51	144
10803-110700 Economic Development	3.25	0.051929	546		546	318	864
10900-132000 Library Services	2.42	0.038667	405		405	238	643
10902-102301 Planning Commission	11.00	0.175758	1,856		1,856	1,111	2,967
11202-130500 Aging Services	2.65	0.042342	444		444	262	706
11208-130500 Aging Services	1.46	0.023328	241		241	142	383
11210-130500 Aging Services	15.03	0.240150	2,538		2,538	1,532	4,070
11212-130500 Aging Services	2.11	0.033714	353		353	205	558
11216-130500 Aging Services	8.31	0.132777	1,404		1,404	841	2,245
11223-131400 SS Social Services Div	0.95	0.015179	158		158	91	249
11302-131400 SS Social Services Div	11.63	0.185824	1,963		1,963	1,177	3,140
11304-131400 SS Social Services Div	0.71	0.011344	121		121	66	187
11306-131400 SS Social Services Div	8.85	0.141405	1,492		1,492	893	2,385
11308-131100 HC - Health Care Services	6.42	0.102579	1,082		1,082	646	1,728

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Client Support Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12178-130210 CS Children's Services	0.26	0.004154	42		42	25	67
12200-130210 CS Children's Services	2.88	0.046017	487		487	284	771
12204-130210 CS Children's Services	1.03	0.016457	172		172	99	271
12231-130150 Sunshine Line Dept. SL	22.79	0.364139	3,849		3,849	2,335	6,184
12241-130210 CS Children's Services	16.34	0.261081	2,759		2,759	1,660	4,419
12242-130210 CS Children's Services	1.00	0.015978	168		168	97	265
12243-130210 CS Children's Services	20.92	0.334260	3,533		3,533	2,142	5,675
12343-102050 Environmental Protection Co	0.18	0.002876	28		28	16	44
12345-102050 Environmental Protection Co	0.04	0.000639	6		6	3	9
12347-102050 Environmental Protection Co	0.78	0.012463	131		131	74	205
12349-102050 Environmental Protection Co	0.24	0.003835	38		38	23	61
12351-102050 Environmental Protection Co	0.07	0.001118	10		10	5	15
12353-102050 Environmental Protection Co	0.22	0.003515	36		36	22	58
12355-102050 Environmental Protection Co	0.02	0.000320	3		3	1	4
12356-102050 Environmental Protection Co	0.01	0.000160	1		1	1	2
12358-102050 Environmental Protection Co	0.01	0.000160	1		1	1	2
12359-120900 Real Estate & Facilities Se	4.46	0.071262	747		747	454	1,201
12359-131000 HS - Head Start	191.50	3.059790	32,366		32,366	19,716	52,082
12360-131000 HS - Head Start	2.08	0.033234	347		347	203	550
12361-120900 Real Estate & Facilities Se	0.50	0.007989	82		82	45	127
12361-131000 HS - Head Start	42.36	0.676829	7,156		7,156	4,340	11,496
12365-110501 Affordable Housing	4.33	0.069185	727		727	437	1,164
12366-110501 Affordable Housing	22.28	0.355990	3,762		3,762	2,287	6,049
12367-110501 Affordable Housing	0.75	0.011984	126		126	70	196
12368-110501 Affordable Housing	0.27	0.004314	43		43	26	69
12373-110700 Economic Development	4.47	0.071422	749		749	454	1,203
12470-130500 Aging Services	14.38	0.229764	2,427		2,427	1,467	3,894
12471-130500 Aging Services	10.01	0.159940	1,689		1,689	1,009	2,698
12473-130500 Aging Services	4.27	0.068226	716		716	429	1,145
12474-130500 Aging Services	11.64	0.185984	1,965		1,965	1,179	3,144
12475-130500 Aging Services	0.63	0.010066	107		107	60	167
12477-130500 Aging Services	2.14	0.034193	358		358	209	567
12478-130500 Aging Services	2.50	0.039945	417		417	248	665
12479-130500 Aging Services	19.92	0.318282	3,363		3,363	2,033	5,396
12492-131400 SS Social Services Div	8.71	0.139169	1,470		1,470	879	2,349
12494-131400 SS Social Services Div	8.51	0.135973	1,433		1,433	861	2,294
12495-131100 HC - Health Care Services	8.58	0.137091	1,447		1,447	866	2,313
12504-102400 Metropolitan Planning Organ	0.10	0.001598	16		16	8	24
12585-131600 FR Fire Rescue	0.75	0.011984	126		126	70	196
12587-131600 FR Fire Rescue	0.34	0.005433	57		57	31	88
12696-131600 FR Fire Rescue	0.20	0.003196	33		33	20	53
12698-131600 FR Fire Rescue	0.09	0.001438	14		14	7	21
12702-131600 FR Fire Rescue	2.88	0.046017	487		487	284	771
12705-130210 CS Children's Services	1.00	0.015978	168		168	97	265
12706-130100 Extension Services	4.34	0.069345	728		728	439	1,167
12708-130150 Sunshine Line Dept. SL	8.16	0.130381	1,376		1,376	829	2,205

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Client Support Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12751-102400 Metropolitan Planning Organ	0.45	0.007190	74		74	41	115
12772-110700 Economic Development	0.33	0.005273	55		55	30	85
12773-102050 Environmental Protection Co	0.74	0.011824	124		124	69	193
12775-102050 Environmental Protection Co	0.06	0.000959	9		9	4	13
12777-102050 Environmental Protection Co	0.03	0.000479	5		5	2	7
12779-102050 Environmental Protection Co	0.26	0.004154	42		42	25	67
12781-102050 Environmental Protection Co	0.10	0.001598	16		16	8	24
12783-102050 Environmental Protection Co	0.02	0.000320	3		3	1	4
12785-102050 Environmental Protection Co	0.08	0.001278	12		12	6	18
12787-102050 Environmental Protection Co	0.02	0.000320	3		3	1	4
12789-130210 CS Children's Services	6.01	0.096028	1,013		1,013	607	1,620
12791-130210 CS Children's Services	6.89	0.110089	1,162		1,162	696	1,858
12793-130210 CS Children's Services	21.58	0.344806	3,643		3,643	2,210	5,853
40003-120500 Public Utilities	29.66	0.473908	5,008		5,008	3,038	8,046
40003-120800 Public Works	166.85	2.665932	28,200		28,200	17,167	45,367
40003-120900 Real Estate & Facilities Se	1.52	0.024287	253		253	146	399
40010-120800 Public Works	11.04	0.176397	1,863		1,863	1,117	2,980
40100-120010 Communications & Digital Me	1.63	0.026044	273		273	162	435
40100-120200 Development Services - PGM	6.54	0.104496	1,102		1,102	658	1,760
40100-120500 Public Utilities	761.63	12.169330	129,187		129,187	80,444	209,631
40100-120800 Public Works	1.35	0.021570	225		225	130	355
40100-120900 Real Estate & Facilities Se	2.15	0.034353	360		360	210	570
50003-131900 Fleet Services	107.25	1.713642	18,125		18,125	11,036	29,161
Children's Board	51.55	0.823667	8,711		8,711	5,287	13,998
<b>Schedule .4 Total for Client Support Services</b>	<b>6,258.60</b>	<b>100.000000</b>	<b>1,057,851</b>		<b>1,057,851</b>	<b>579,585</b>	<b>1,637,436</b>

Allocation Basis: Number of Technical Support Services Hours by Fund/Dept  
Allocation Source: FY18 IIO - Technical Support Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
00004-10002 Commissioners	35.00	0.565794	21,738		21,738		21,738
00004-100101 Internal Auditor	6.00	0.096993	3,721		3,721		3,721
00004-100201 Legal Counsel & Admin	58.00	0.937601	36,020		36,020		36,020
00004-100302 JB Court Administration	4.00	0.064662	2,485		2,485	392	2,877
00004-101002 Property Appraiser Opns	6.00	0.096993	3,721		3,721	599	4,320
00004-101201 Tax Collector	8.00	0.129324	4,965		4,965	800	5,765
00004-101301 Law Enforcement	23.00	0.371807	14,281		14,281	2,329	16,610
00004-101501 State Attorney Part I	12.00	0.193986	7,448		7,448	1,205	8,653
00004-101551 State Attorney Part II (Vic	1.00	0.016166	619		619	96	715
00004-101601 Public Defender	4.00	0.064662	2,485		2,485	392	2,877
00004-101701 Clerk of Court - CCC	19.00	0.307145	11,795		11,795		11,795
00004-102050 Environmental Protection Co	11.42	0.184610	7,089		7,089	1,146	8,235
00004-102551 Soil & Water BOCC-Funded Op	7.00	0.113159	4,345		4,345	702	5,047
00004-110002 Exec Mgmt/Adm	15.00	0.242483	9,316		9,316		9,316
00004-110600 Mgmt & Budget	18.00	0.290980	11,175		11,175		11,175
00004-110650 Procurement Svcs	33.00	0.533463	20,493		20,493		20,493
00004-110700 Economic Development	24.36	0.393792	15,125		15,125	2,463	17,588
00004-110800 Info & Innov	305.00	4.930488	189,435		189,435		189,435
00004-110850 Strategic Plan	3.93	0.063531	2,441		2,441	384	2,825
00004-120010 Communications	41.83	0.676204	25,980		25,980	4,256	30,236
00004-120030 Customer Service & Support	4.08	0.065955	2,533		2,533	400	2,933
00004-120100 Human Resources	67.00	1.083091	41,606		41,606	6,817	48,423
00004-120800 Public Works	28.86	0.466537	17,922		17,922	2,931	20,853
00004-120900 Real Estate & Facilities	155.78	2.518267	96,754		96,754	15,891	112,645
00004-130020 Pet Resources	123.00	1.988361	76,395		76,395	12,544	88,939
00004-130100 Extension Services	29.83	0.482218	18,523		18,523	3,032	21,555
00004-130150 Sunshine Line Dept. SL	43.62	0.705141	27,090		27,090	4,428	31,518
00004-130210 CS Children's Services	10.43	0.168607	6,473		6,473	1,046	7,519
00004-130300 Consumer and Veteran Servic	45.56	0.736502	28,294		28,294	4,625	32,919
00004-130500 Aging Services	103.43	1.672001	64,243		64,243	10,542	74,785
00004-131100 HC - Health Care Services	1.55	0.025057	961		961	149	1,110
00004-131400 SS Social Services Div	48.99	0.791950	30,426		30,426	4,977	35,403
00004-131500 HM Homeless Services	7.00	0.113159	4,345		4,345	702	5,047
00004-131600 FR Fire Rescue	8.77	0.141772	5,444		5,444	876	6,320
00004-132200 Medical Examiner	42.00	0.678952	26,084		26,084	4,274	30,358
00004-132250 Parks & Recreation -PR	22.44	0.362755	13,935		13,935	2,268	16,203
00004-132252 Conservation & Environmenta	159.88	2.584546	99,303		99,303	16,312	115,615
00004-13300X Opns & Leg Affairs	9.00	0.145490	5,589		5,589	899	6,488
00004-133100 Ent Sol & QA	38.00	0.614290	23,597		23,597	3,861	27,458
00004-167001 Guardian Ad-Litem	103.00	1.665050	63,971		63,971	10,499	74,470
00051-110501 Affordable Housing	4.87	0.078726	3,021		3,021	479	3,500
00051-120010 Communications & Digital Me	17.62	0.284837	10,938		10,938	1,777	12,715
00051-120151 Code Enforcement	55.00	0.889104	34,155		34,155	5,587	39,742
00051-120200 Development Services - PGM	77.85	1.258487	48,349		48,349	7,925	56,274
00051-120800 Public Works	122.50	1.980278	76,083		76,083	12,491	88,574
00051-120900 Real Estate & Facilities Se	3.14	0.050760	1,949		1,949	309	2,258
00051-130300 Consumer and Veteran Servic	6.04	0.097640	3,746		3,746	605	4,351

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
00051-131600 FR Fire Rescue	1,235.63	19.974618	767,932		767,932	128,221	896,153
00051-132250 Parks & Recreation -PR	359.56	5.812480	223,329		223,329	36,720	260,049
00051-132252 Conservation & Environmenta	15.09	0.243938	9,371		9,371	1,512	10,883
00101-101100 Supervisor of Elections	10.00	0.161655	6,206		6,206	1,001	7,207
10107-130300 Consumer and Veteran Servic	0.93	0.015034	576		576	88	664
10110-110850 Strategic Planning & ERP Im	0.21	0.003395	129		129	18	147
10122-110850 Strategic Planning & ERP Im	1.54	0.024895	955		955	148	1,103
10127-102050 Environmental Protection Co	1.38	0.022308	853		853	134	987
10129-131100 HC - Health Care Services	75.52	1.220821	46,900		46,900	7,685	54,585
10134-120800 Public Works	5.62	0.090850	3,489		3,489	558	4,047
10134-130000 911 Agency	4.00	0.064662	2,485		2,485	392	2,877
10134-131600 FR Fire Rescue	4.04	0.065309	2,508		2,508	396	2,904
10147-130300 Consumer and Veteran Servic	1.48	0.023925	916		916	143	1,059
10210-120200 Development Services - PGM	1.29	0.020854	798		798	123	921
10214-120200 Development Services - PGM	148.99	2.408503	92,537		92,537	15,200	107,737
10215-120200 Development Services - PGM	1.21	0.019560	749		749	116	865
10216-130100 Extension Services	0.48	0.007759	295		295	43	338
10217-102050 Environmental Protection Co	0.33	0.005335	201		201	31	232
10217-120200 Development Services - PGM	3.83	0.061914	2,378		2,378	375	2,753
10217-132252 Conservation & Environmenta	4.04	0.065309	2,508		2,508	396	2,904
10219-120800 Public Works	4.10	0.066279	2,544		2,544	402	2,946
10300-120010 Communications & Digital Me	6.30	0.101843	3,908		3,908	629	4,537
10300-120200 Development Services - PGM	8.11	0.131102	5,031		5,031	811	5,842
10300-120800 Public Works	362.70	5.863240	225,279		225,279	37,040	262,319
10300-120900 Real Estate & Facilities Se	13.40	0.216618	8,320		8,320	1,346	9,666
10302-120800 Public Works	1.31	0.021177	809		809	124	933
10400-132000 Library Services	466.01	7.533301	289,439	(69,800)	219,639	47,580	267,219
10600-801200 Civil Service Board	8.00	0.129324	4,965		4,965	800	5,765
10770-110501 Affordable Housing	1.03	0.016651	637		637	99	736
10771-110501 Affordable Housing	3.07	0.049628	1,904		1,904	299	2,203
10773-110501 Affordable Housing	0.45	0.007274	276		276	42	318
10775-110501 Affordable Housing	0.04	0.000647	24		24	2	26
10777-110501 Affordable Housing	0.01	0.000162	6		6	1	7
10784-110850 Strategic Planning & ERP Im	0.32	0.005173	196		196	31	227
10803-110700 Economic Development	1.47	0.023763	909		909	143	1,052
10900-132000 Library Services	6.99	0.112997	4,339		4,339	700	5,039
10902-102301 Planning Commission	15.00	0.242483	9,316		9,316	1,503	10,819
11202-130500 Aging Services	1.19	0.019237	734		734	114	848
11208-130500 Aging Services	0.66	0.010669	407		407	60	467
11210-130500 Aging Services	6.73	0.108794	4,174		4,174	673	4,847
11212-130500 Aging Services	0.94	0.015196	583		583	89	672
11216-130500 Aging Services	3.72	0.060136	2,312		2,312	362	2,674
11223-131400 SS Social Services Div	0.53	0.008568	327		327	48	375
11302-131400 SS Social Services Div	6.50	0.105076	4,033		4,033	648	4,681

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
11304-131400 SS Social Services Div	0.40	0.006466	244		244	36	280
11306-131400 SS Social Services Div	4.95	0.080019	3,071		3,071	487	3,558
11308-131100 HC - Health Care Services	2.54	0.041060	1,573		1,573	247	1,820
12178-130210 CS Children's Services	0.03	0.000485	18		18	2	20
12200-130210 CS Children's Services	0.35	0.005658	214		214	32	246
12204-130210 CS Children's Services	0.13	0.002102	79		79	10	89
12231-130150 Sunshine Line Dept. SL	20.90	0.337860	12,979		12,979	2,115	15,094
12241-130210 CS Children's Services	2.01	0.032493	1,244		1,244	193	1,437
12242-130210 CS Children's Services	0.12	0.001940	73		73	9	82
12243-130210 CS Children's Services	2.57	0.041545	1,593		1,593	252	1,845
12343-102050 Environmental Protection Co	0.31	0.005011	189		189	29	218
12345-102050 Environmental Protection Co	0.06	0.000970	37		37	5	42
12347-102050 Environmental Protection Co	1.31	0.021177	809		809	124	933
12349-102050 Environmental Protection Co	0.40	0.006466	244		244	36	280
12351-102050 Environmental Protection Co	0.12	0.001940	73		73	9	82
12353-102050 Environmental Protection Co	0.38	0.006143	233		233	35	268
12355-102050 Environmental Protection Co	0.04	0.000647	24		24	2	26
12356-102050 Environmental Protection Co	0.02	0.000323	12		12	1	13
12358-102050 Environmental Protection Co	0.03	0.000485	18		18	2	20
12359-120900 Real Estate & Facilities Se	3.45	0.055771	2,141		2,141	339	2,480
12359-131000 HS - Head Start	246.74	3.988684	153,250		153,250	25,176	178,426
12360-131000 HS - Head Start	2.68	0.043324	1,661		1,661	265	1,926
12361-120900 Real Estate & Facilities Se	0.38	0.006143	233		233	35	268
12361-131000 HS - Head Start	54.58	0.882315	33,895		33,895	5,545	39,440
12365-110501 Affordable Housing	1.96	0.031684	1,212		1,212	188	1,400
12366-110501 Affordable Housing	10.11	0.163434	6,275		6,275	1,016	7,291
12367-110501 Affordable Housing	0.34	0.005496	207		207	32	239
12368-110501 Affordable Housing	0.12	0.001940	73		73	9	82
12373-110700 Economic Development	2.02	0.032654	1,249		1,249	196	1,445
12470-130500 Aging Services	6.44	0.104106	3,994		3,994	641	4,635
12471-130500 Aging Services	4.48	0.072422	2,780		2,780	439	3,219
12473-130500 Aging Services	1.91	0.030876	1,181		1,181	184	1,365
12474-130500 Aging Services	5.21	0.084222	3,231		3,231	512	3,743
12475-130500 Aging Services	0.28	0.004526	171		171	27	198
12477-130500 Aging Services	0.96	0.015519	595		595	92	687
12478-130500 Aging Services	1.12	0.018105	693		693	107	800
12479-130500 Aging Services	8.92	0.144197	5,537		5,537	891	6,428
12492-131400 SS Social Services Div	4.87	0.078726	3,021		3,021	479	3,500
12494-131400 SS Social Services Div	4.76	0.076948	2,953		2,953	469	3,422
12495-131100 HC - Health Care Services	3.39	0.054801	2,102		2,102	333	2,435
12585-131600 FR Fire Rescue	2.03	0.032816	1,256		1,256	196	1,452
12587-131600 FR Fire Rescue	0.92	0.014872	570		570	87	657
12696-131600 FR Fire Rescue	0.55	0.008891	340		340	49	389
12698-131600 FR Fire Rescue	0.25	0.004041	152		152	23	175
12702-131600 FR Fire Rescue	7.80	0.126091	4,840		4,840	783	5,623
12705-130210 CS Children's Services	0.12	0.001940	73		73	9	82

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12706-130100 Extension Services	4.69	0.075816	2,911		2,911	461	3,372
12708-130150 Sunshine Line Dept. SL	7.48	0.120918	4,640		4,640	748	5,388
12772-110700 Economic Development	0.15	0.002425	91		91	12	103
12773-102050 Environmental Protection Co	1.24	0.020045	768		768	118	886
12775-102050 Environmental Protection Co	0.10	0.001617	61		61	8	69
12777-102050 Environmental Protection Co	0.04	0.000647	24		24	2	26
12779-102050 Environmental Protection Co	0.44	0.007113	271		271	40	311
12781-102050 Environmental Protection Co	0.17	0.002748	104		104	14	118
12783-102050 Environmental Protection Co	0.03	0.000485	18		18	2	20
12785-102050 Environmental Protection Co	0.13	0.002102	79		79	10	89
12787-102050 Environmental Protection Co	0.03	0.000485	18		18	2	20
12789-130210 CS Children's Services	0.74	0.011962	459		459	67	526
12791-130210 CS Children's Services	0.85	0.013741	527		527	80	607
12793-130210 CS Children's Services	2.65	0.042839	1,643		1,643	260	1,903
40003-120500 Public Utilities	28.00	0.452635	17,390		17,390	2,836	20,226
40003-120800 Public Works	132.00	2.133851	81,987		81,987	13,466	95,453
40003-120900 Real Estate & Facilities Se	1.18	0.019075	729		729	113	842
40010-120800 Public Works	8.85	0.143065	5,493		5,493	886	6,379
40100-120010 Communications & Digital Me	1.17	0.018914	722		722	113	835
40100-120200 Development Services - PGM	4.73	0.076463	2,935		2,935	464	3,399
40100-120500 Public Utilities	719.00	11.623020	446,582		446,582	73,440	520,022
40100-120800 Public Works	1.08	0.017459	667		667	104	771
40100-120900 Real Estate & Facilities Se	1.66	0.026835	1,028		1,028	158	1,186
50003-131900 Fleet Services	72.00	1.163919	44,715		44,715	7,326	52,041
50100-110600 MB Management & Budget	4.00	0.064662	2,485		2,485	392	2,877
Arts Council	1.00	0.016166	619		619	96	715
All Other	11.00	0.177821	6,829		6,829	1,104	7,933
Schedule .4 Total for Network Admin	6,186.00	100.000000	3,842,200	(69,800)	3,772,400	581,926	4,354,326
Direct Billed				69,800	69,800		69,800
Schedule .3 Total for Network Admin	6,186.00	100.000000		0	3,842,200	581,926	4,424,126

Allocation Basis: Number of Network Accounts by Fund/Dept  
Allocation Source: FY18 IIO - Network Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Geographic Information System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	35.00	0.565794	8,328		8,328		8,328
00004-100101 Internal Auditor	6.00	0.096993	1,426		1,426		1,426
00004-100201 Legal Counsel & Admin	58.00	0.937601	13,802		13,802		13,802
00004-100302 JB Court Administration	4.00	0.064662	949		949	196	1,145
00004-101002 Property Appraiser Opns	6.00	0.096993	1,426		1,426	298	1,724
00004-101201 Tax Collector	8.00	0.129324	1,902		1,902	394	2,296
00004-101301 Law Enforcement	23.00	0.371807	5,472		5,472	1,160	6,632
00004-101501 State Attorney Part I	12.00	0.193986	2,855		2,855	604	3,459
00004-101551 State Attorney Part II (Vic	1.00	0.016166	236		236	45	281
00004-101601 Public Defender	4.00	0.064662	949		949	196	1,145
00004-101701 Clerk of Court - CCC	19.00	0.307145	4,516		4,516		4,516
00004-102050 Environmental Protection Co	11.42	0.184610	2,716		2,716	574	3,290
00004-102551 Soil & Water BOCC-Funded Op	7.00	0.113159	1,664		1,664	345	2,009
00004-110002 Exec Mgmt/Adm	15.00	0.242483	3,569		3,569		3,569
00004-110600 Mgmt & Budget	18.00	0.290980	4,280		4,280		4,280
00004-110650 Procurement Svcs	33.00	0.533463	7,847		7,847		7,847
00004-110700 Economic Development	24.36	0.393792	5,795		5,795	1,234	7,029
00004-110800 Info & Innov	305.00	4.930488	72,590		72,590		72,590
00004-110850 Strategic Plan	3.93	0.063531	930		930	195	1,125
00004-120010 Communications	41.83	0.676204	9,952		9,952	2,132	12,084
00004-120030 Customer Service & Support	4.08	0.065955	969		969	201	1,170
00004-120100 Human Resources	67.00	1.083091	15,940		15,940	3,442	19,382
00004-120800 Public Works	28.86	0.466537	6,863		6,863	1,471	8,334
00004-120900 Real Estate & Facilities	155.78	2.518267	37,072		37,072	8,014	45,086
00004-130020 Pet Resources	123.00	1.988361	29,270		29,270	6,314	35,584
00004-130100 Extension Services	29.83	0.482218	7,096		7,096	1,522	8,618
00004-130150 Sunshine Line Dept. SL	43.62	0.705141	10,379		10,379	2,224	12,603
00004-130210 CS Children's Services	10.43	0.168607	2,480		2,480	527	3,007
00004-130300 Consumer and Veteran Servic	45.56	0.736502	10,839		10,839	2,331	13,170
00004-130500 Aging Services	103.43	1.672001	24,613		24,613	5,313	29,926
00004-131100 HC - Health Care Services	1.55	0.025057	369		369	72	441
00004-131400 SS Social Services Div	48.99	0.791950	11,656		11,656	2,512	14,168
00004-131500 HM Homeless Services	7.00	0.113159	1,664		1,664	345	2,009
00004-131600 FR Fire Rescue	8.77	0.141772	2,086		2,086	436	2,522
00004-132200 Medical Examiner	42.00	0.678952	9,993		9,993	2,142	12,135
00004-132250 Parks & Recreation -PR	22.44	0.362755	5,336		5,336	1,135	6,471
00004-132252 Conservation & Environmenta	159.88	2.584546	38,048		38,048	8,225	46,273
00004-13300X Opns & Leg Affairs	9.00	0.145490	2,141		2,141	449	2,590
00004-133100 Ent Sol & QA	38.00	0.614290	9,043		9,043	1,938	10,981
00004-167001 Guardian Ad-Litem	103.00	1.665050	24,512		24,512	5,291	29,803
00051-110501 Affordable Housing	4.87	0.078726	1,156		1,156	238	1,394
00051-120010 Communications & Digital Me	17.62	0.284837	4,191		4,191	894	5,085
00051-120151 Code Enforcement	55.00	0.889104	13,086		13,086	2,820	15,906
00051-120200 Development Services - PGM	77.85	1.258487	18,527		18,527	3,995	22,522
00051-120800 Public Works	122.50	1.980278	29,150		29,150	6,289	35,439
00051-120900 Real Estate & Facilities Se	3.14	0.050760	739		739	152	891
00051-130300 Consumer and Veteran Servic	6.04	0.097640	1,435		1,435	300	1,735



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Geographic Information System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-131600 FR Fire Rescue	1,235.63	19.974618	294,530		294,530	65,516	360,046
00051-132250 Parks & Recreation -PR	359.56	5.812480	85,580		85,580	18,530	104,110
00051-132252 Conservation & Environmenta	15.09	0.243938	3,590		3,590	761	4,351
00101-101100 Supervisor of Elections	10.00	0.161655	2,376		2,376	503	2,879
10107-130300 Consumer and Veteran Servic	0.93	0.015034	218		218	41	259
10110-110850 Strategic Planning & ERP Im	0.21	0.003395	49		49	9	58
10122-110850 Strategic Planning & ERP Im	1.54	0.024895	366		366	72	438
10127-102050 Environmental Protection Co	1.38	0.022308	328		328	65	393
10129-131100 HC - Health Care Services	75.52	1.220821	17,971		17,971	3,871	21,842
10134-120800 Public Works	5.62	0.090850	1,335		1,335	277	1,612
10134-130000 911 Agency	4.00	0.064662	949		949	196	1,145
10134-131600 FR Fire Rescue	4.04	0.065309	959		959	197	1,156
10147-130300 Consumer and Veteran Servic	1.48	0.023925	351		351	69	420
10210-120200 Development Services - PGM	1.29	0.020854	306		306	58	364
10214-120200 Development Services - PGM	148.99	2.408503	35,459		35,459	7,662	43,121
10215-120200 Development Services - PGM	1.21	0.019560	287		287	56	343
10216-130100 Extension Services	0.48	0.007759	112		112	23	135
10217-102050 Environmental Protection Co	0.33	0.005335	77		77	14	91
10217-120200 Development Services - PGM	3.83	0.061914	906		906	188	1,094
10217-132252 Conservation & Environmenta	4.04	0.065309	959		959	197	1,156
10219-120800 Public Works	4.10	0.066279	972		972	202	1,174
10300-120010 Communications & Digital Me	6.30	0.101843	1,498		1,498	311	1,809
10300-120200 Development Services - PGM	8.11	0.131102	1,930		1,930	401	2,331
10300-120800 Public Works	362.70	5.863240	86,326		86,326	18,693	105,019
10300-120900 Real Estate & Facilities Se	13.40	0.216618	3,187		3,187	676	3,863
10302-120800 Public Works	1.31	0.021177	312		312	63	375
10400-132000 Library Services	466.01	7.533301	110,914		110,914	24,021	134,935
10600-801200 Civil Service Board	8.00	0.129324	1,902		1,902	394	2,296
10770-110501 Affordable Housing	1.03	0.016651	242		242	46	288
10771-110501 Affordable Housing	3.07	0.049628	723		723	150	873
10773-110501 Affordable Housing	0.45	0.007274	104		104	21	125
10775-110501 Affordable Housing	0.04	0.000647	9		9	1	10
10777-110501 Affordable Housing	0.01	0.000162	2		2		2
10784-110850 Strategic Planning & ERP Im	0.32	0.005173	74		74	13	87
10803-110700 Economic Development	1.47	0.023763	349		349	69	418
10900-132000 Library Services	6.99	0.112997	1,662		1,662	345	2,007
10902-102301 Planning Commission	15.00	0.242483	3,569		3,569	756	4,325
11202-130500 Aging Services	1.19	0.019237	283		283	54	337
11208-130500 Aging Services	0.66	0.010669	154		154	31	185
11210-130500 Aging Services	6.73	0.108794	1,600		1,600	330	1,930
11212-130500 Aging Services	0.94	0.015196	220		220	43	263
11216-130500 Aging Services	3.72	0.060136	883		883	184	1,067
11223-131400 SS Social Services Div	0.53	0.008568	123		123	24	147
11302-131400 SS Social Services Div	6.50	0.105076	1,545		1,545	321	1,866

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Geographic Information System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11304-131400 SS Social Services Div	0.40	0.006466	92		92	19	111
11306-131400 SS Social Services Div	4.95	0.080019	1,175		1,175	241	1,416
11308-131100 HC - Health Care Services	2.54	0.041060	601		601	124	725
12178-130210 CS Children's Services	0.03	0.000485	7		7	1	8
12200-130210 CS Children's Services	0.35	0.005658	82		82	14	96
12204-130210 CS Children's Services	0.13	0.002102	29		29	5	34
12231-130150 Sunshine Line Dept. SL	20.90	0.337860	4,969		4,969	1,055	6,024
12241-130210 CS Children's Services	2.01	0.032493	476		476	97	573
12242-130210 CS Children's Services	0.12	0.001940	27		27	5	32
12243-130210 CS Children's Services	2.57	0.041545	607		607	125	732
12343-102050 Environmental Protection Co	0.31	0.005011	72		72	12	84
12345-102050 Environmental Protection Co	0.06	0.000970	13		13	2	15
12347-102050 Environmental Protection Co	1.31	0.021177	312		312	63	375
12349-102050 Environmental Protection Co	0.40	0.006466	92		92	19	111
12351-102050 Environmental Protection Co	0.12	0.001940	27		27	5	32
12353-102050 Environmental Protection Co	0.38	0.006143	88		88	16	104
12355-102050 Environmental Protection Co	0.04	0.000647	9		9	1	10
12356-102050 Environmental Protection Co	0.02	0.000323	4		4	1	5
12358-102050 Environmental Protection Co	0.03	0.000485	7		7	1	8
12359-120900 Real Estate & Facilities Se	3.45	0.055771	817		817	170	987
12359-131000 HS - Head Start	246.74	3.988684	58,724		58,724	12,714	71,438
12360-131000 HS - Head Start	2.68	0.043324	634		634	130	764
12361-120900 Real Estate & Facilities Se	0.38	0.006143	88		88	16	104
12361-131000 HS - Head Start	54.58	0.882315	12,987		12,987	2,800	15,787
12365-110501 Affordable Housing	1.96	0.031684	465		465	93	558
12366-110501 Affordable Housing	10.11	0.163434	2,404		2,404	508	2,912
12367-110501 Affordable Housing	0.34	0.005496	79		79	14	93
12368-110501 Affordable Housing	0.12	0.001940	27		27	5	32
12373-110700 Economic Development	2.02	0.032654	478		478	97	575
12470-130500 Aging Services	6.44	0.104106	1,530		1,530	316	1,846
12471-130500 Aging Services	4.48	0.072422	1,062		1,062	220	1,282
12473-130500 Aging Services	1.91	0.030876	451		451	90	541
12474-130500 Aging Services	5.21	0.084222	1,236		1,236	256	1,492
12475-130500 Aging Services	0.28	0.004526	65		65	11	76
12477-130500 Aging Services	0.96	0.015519	227		227	44	271
12478-130500 Aging Services	1.12	0.018105	264		264	50	314
12479-130500 Aging Services	8.92	0.144197	2,123		2,123	446	2,569
12492-131400 SS Social Services Div	4.87	0.078726	1,156		1,156	238	1,394
12494-131400 SS Social Services Div	4.76	0.076948	1,127		1,127	232	1,359
12495-131100 HC - Health Care Services	3.39	0.054801	800		800	164	964
12585-131600 FR Fire Rescue	2.03	0.032816	481		481	97	578
12587-131600 FR Fire Rescue	0.92	0.014872	216		216	40	256
12696-131600 FR Fire Rescue	0.55	0.008891	128		128	25	153
12698-131600 FR Fire Rescue	0.25	0.004041	59		59	10	69
12702-131600 FR Fire Rescue	7.80	0.126091	1,854		1,854	383	2,237
12705-130210 CS Children's Services	0.12	0.001940	27		27	5	32

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Geographic Information System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12706-130100 Extension Services	4.69	0.075816	1,112		1,112	230	1,342
12708-130150 Sunshine Line Dept. SL	7.48	0.120918	1,778		1,778	368	2,146
12772-110700 Economic Development	0.15	0.002425	35		35	6	41
12773-102050 Environmental Protection Co	1.24	0.020045	296		296	57	353
12775-102050 Environmental Protection Co	0.10	0.001617	22		22	4	26
12777-102050 Environmental Protection Co	0.04	0.000647	9		9	1	10
12779-102050 Environmental Protection Co	0.44	0.007113	103		103	21	124
12781-102050 Environmental Protection Co	0.17	0.002748	39		39	6	45
12783-102050 Environmental Protection Co	0.03	0.000485	7		7	1	8
12785-102050 Environmental Protection Co	0.13	0.002102	29		29	5	34
12787-102050 Environmental Protection Co	0.03	0.000485	7		7	1	8
12789-130210 CS Children's Services	0.74	0.011962	174		174	33	207
12791-130210 CS Children's Services	0.85	0.013741	200		200	38	238
12793-130210 CS Children's Services	2.65	0.042839	626		626	127	753
40003-120500 Public Utilities	28.00	0.452635	6,658		6,658	1,425	8,083
40003-120800 Public Works	132.00	2.133851	31,413		31,413	6,783	38,196
40003-120900 Real Estate & Facilities Se	1.18	0.019075	280		280	54	334
40010-120800 Public Works	8.85	0.143065	2,104		2,104	442	2,546
40100-120010 Communications & Digital Me	1.17	0.018914	278		278	54	332
40100-120200 Development Services - PGM	4.73	0.076463	1,121		1,121	231	1,352
40100-120500 Public Utilities	719.00	11.623020	171,119		171,119	37,103	208,222
40100-120800 Public Works	1.08	0.017459	255		255	48	303
40100-120900 Real Estate & Facilities Se	1.66	0.026835	394		394	78	472
50003-131900 Fleet Services	72.00	1.163919	17,132		17,132	3,693	20,825
50100-110600 MB Management & Budget	4.00	0.064662	949		949	196	1,145
Arts Council	1.00	0.016166	236		236	45	281
All Other	11.00	0.177821	2,615		2,615	556	3,171
<b>Schedule .4 Total for Geographic Information System</b>	<b>6,186.00</b>	<b>100.000000</b>	<b>1,472,337</b>		<b>1,472,337</b>	<b>294,005</b>	<b>1,766,342</b>

Allocation Basis: Number of Network Accounts by Fund/Dept  
Allocation Source: FY18 IIO - Network Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-110800 Information & Innovation**

Activity - Desktop Support Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	35.00	0.493097	13,721		13,721		13,721
00004-100101 Internal Auditor	4.00	0.056354	1,566		1,566		1,566
00004-100201 Legal Counsel & Admin	76.00	1.070724	29,798		29,798		29,798
00004-102551 Soil & Water BOCC-Funded Op	1.00	0.014088	391		391	72	463
00004-110002 Exec Mgmt/Adm	12.00	0.169062	4,700		4,700		4,700
00004-110600 Mgmt & Budget	30.00	0.422654	11,762		11,762		11,762
00004-110650 Procurement Svcs	44.00	0.619893	17,254		17,254		17,254
00004-110700 Economic Development	46.12	0.649760	18,084		18,084	3,641	21,725
00004-110800 Info & Innov	476.00	6.706114	186,662		186,662		186,662
00004-110850 Strategic Plan	7.87	0.110876	3,085		3,085	609	3,694
00004-120010 Communications	76.85	1.082699	30,132		30,132	6,064	36,196
00004-120030 Customer Service & Support	5.97	0.084108	2,341		2,341	457	2,798
00004-120100 Human Resources	92.00	1.296140	36,074		36,074	7,274	43,348
00004-120800 Public Works	25.94	0.365455	10,169		10,169	2,032	12,201
00004-120900 Real Estate & Facilities	165.36	2.329670	64,842		64,842	13,100	77,942
00004-130020 Pet Resources	153.00	2.155537	59,996		59,996	12,124	72,120
00004-130100 Extension Services	52.84	0.744435	20,717		20,717	4,174	24,891
00004-130150 Sunshine Line Dept. SL	21.81	0.307270	8,550		8,550	1,710	10,260
00004-130210 CS Children's Services	59.95	0.844604	23,504		23,504	4,734	28,238
00004-130300 Consumer and Veteran Servic	29.53	0.416033	11,575		11,575	2,318	13,893
00004-130500 Aging Services	101.31	1.427303	39,727		39,727	8,021	47,748
00004-131100 HC - Health Care Services	1.91	0.026909	743		743	145	888
00004-131400 SS Social Services Div	82.80	1.166526	32,465		32,465	6,538	39,003
00004-131500 HM Homeless Services	24.00	0.338123	9,412		9,412	1,877	11,289
00004-131600 FR Fire Rescue	4.37	0.061567	1,714		1,714	331	2,045
00004-132200 Medical Examiner	45.00	0.633981	17,643		17,643	3,547	21,190
00004-132250 Parks & Recreation -PR	10.81	0.152296	4,234		4,234	842	5,076
00004-132252 Conservation & Environmenta	40.19	0.566216	15,757		15,757	3,173	18,930
00004-13300X Opns & Leg Affairs	21.00	0.295858	8,229		8,229	1,646	9,875
00004-133100 Ent Sol & QA	57.00	0.803043	22,350		22,350	4,505	26,855
00004-167001 Guardian Ad-Litem	80.00	1.127078	31,366		31,366	6,311	37,677
00051-110501 Affordable Housing	5.98	0.084249	2,344		2,344	461	2,805
00051-120010 Communications & Digital Me	25.80	0.363483	10,115		10,115	2,023	12,138
00051-120151 Code Enforcement	82.00	1.155255	32,150		32,150	6,473	38,623
00051-120200 Development Services - PGM	83.86	1.181460	32,879		32,879	6,618	39,497
00051-120800 Public Works	110.14	1.551705	43,188		43,188	8,725	51,913
00051-120900 Real Estate & Facilities Se	3.34	0.047056	1,306		1,306	251	1,557
00051-130300 Consumer and Veteran Servic	3.91	0.055086	1,531		1,531	295	1,826
00051-131600 FR Fire Rescue	614.87	8.662581	241,124		241,124	48,783	289,907
00051-132250 Parks & Recreation -PR	173.19	2.439983	67,917		67,917	13,725	81,642
00051-132252 Conservation & Environmenta	3.79	0.053395	1,482		1,482	288	1,770
10107-130300 Consumer and Veteran Servic	0.60	0.008453	233		233	40	273
10110-110850 Strategic Planning & ERP Im	0.41	0.005776	157		157	30	187
10122-110850 Strategic Planning & ERP Im	3.07	0.043252	1,200		1,200	230	1,430
10129-131100 HC - Health Care Services	92.80	1.307411	36,384		36,384	7,336	43,720

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Desktop Support Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-120800 Public Works	5.05	0.071147	1,979		1,979	384	2,363
10134-130000 911 Agency	15.00	0.211327	5,875		5,875	1,164	7,039
10134-131600 FR Fire Rescue	2.01	0.028318	781		781	150	931
10147-130300 Consumer and Veteran Serv	0.96	0.013525	375		375	68	443
10210-120200 Development Services - PGM	1.39	0.019583	543		543	101	644
10214-120200 Development Services - PGM	160.49	2.261059	62,932		62,932	12,711	75,643
10215-120200 Development Services - PGM	1.30	0.018315	507		507	94	601
10216-130100 Extension Services	0.85	0.011975	334		334	59	393
10217-120200 Development Services - PGM	4.13	0.058185	1,620		1,620	311	1,931
10217-132252 Conservation & Environmenta	1.02	0.014370	400		400	73	473
10219-120800 Public Works	3.68	0.051846	1,439		1,439	280	1,719
10300-120010 Communications & Digital Me	9.23	0.130037	3,618		3,618	714	4,332
10300-120200 Development Services - PGM	8.73	0.122992	3,420		3,420	677	4,097
10300-120800 Public Works	326.09	4.594111	127,872		127,872	25,864	153,736
10300-120900 Real Estate & Facilities Se	14.22	0.200338	5,574		5,574	1,103	6,677
10302-120800 Public Works	1.17	0.016484	457		457	85	542
10400-132000 Library Services	1,688.67	23.790786	662,625	(69,800)	592,825	135,848	728,673
10600-801200 Civil Service Board	60.00	0.845309	23,524		23,524	4,738	28,262
10770-110501 Affordable Housing	1.26	0.017751	492		492	92	584
10771-110501 Affordable Housing	3.77	0.053114	1,475		1,475	285	1,760
10773-110501 Affordable Housing	0.55	0.007749	215		215	38	253
10775-110501 Affordable Housing	0.05	0.000704	19		19	2	21
10777-110501 Affordable Housing	0.04	0.000564	15		15	2	17
10784-110850 Strategic Planning & ERP Im	0.65	0.009158	252		252	46	298
10803-110700 Economic Development	2.78	0.039166	1,087		1,087	210	1,297
10900-132000 Library Services	25.33	0.356861	9,929		9,929	1,984	11,913
11202-130500 Aging Services	1.16	0.016343	453		453	84	537
11208-130500 Aging Services	0.64	0.009017	248		248	46	294
11210-130500 Aging Services	6.59	0.092843	2,581		2,581	511	3,092
11212-130500 Aging Services	0.92	0.012961	361		361	67	428
11216-130500 Aging Services	3.64	0.051282	1,423		1,423	277	1,700
11223-131400 SS Social Services Div	0.90	0.012680	352		352	64	416
11302-131400 SS Social Services Div	10.99	0.154832	4,306		4,306	856	5,162
11304-131400 SS Social Services Div	0.67	0.009439	259		259	47	306
11306-131400 SS Social Services Div	8.36	0.117780	3,275		3,275	649	3,924
11308-131100 HC - Health Care Services	3.12	0.043956	1,220		1,220	233	1,453
12178-130210 CS Children's Services	0.19	0.002677	73		73	12	85
12200-130210 CS Children's Services	2.03	0.028600	789		789	151	940
12204-130210 CS Children's Services	0.73	0.010285	284		284	50	334
12231-130150 Sunshine Line Dept. SL	10.45	0.147225	4,092		4,092	813	4,905
12235-131000 HS - Head Start	0.01	0.000141	3		3		3
12241-130210 CS Children's Services	11.54	0.162581	4,517		4,517	898	5,415
12242-130210 CS Children's Services	0.71	0.010003	274		274	49	323
12243-130210 CS Children's Services	14.78	0.208228	5,793		5,793	1,148	6,941
12359-120900 Real Estate & Facilities Se	3.66	0.051564	1,432		1,432	278	1,710
12359-131000 HS - Head Start	321.41	4.528177	126,041		126,041	25,501	151,542

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Desktop Support Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12360-131000 HS - Head Start	3.50	0.049310	1,368		1,368	265	1,633
12361-120900 Real Estate & Facilities Se	0.41	0.005776	157		157	30	187
12361-131000 HS - Head Start	71.10	1.001691	27,877		27,877	5,610	33,487
12365-110501 Affordable Housing	2.41	0.033953	941		941	183	1,124
12366-110501 Affordable Housing	12.40	0.174697	4,859		4,859	963	5,822
12367-110501 Affordable Housing	0.42	0.005917	161		161	31	192
12368-110501 Affordable Housing	0.15	0.002113	58		58	9	67
12373-110700 Economic Development	3.82	0.053818	1,494		1,494	290	1,784
12470-130500 Aging Services	6.31	0.088898	2,470		2,470	490	2,960
12471-130500 Aging Services	4.39	0.061848	1,721		1,721	333	2,054
12473-130500 Aging Services	1.87	0.026345	728		728	141	869
12474-130500 Aging Services	5.11	0.071992	2,004		2,004	388	2,392
12475-130500 Aging Services	0.28	0.003945	107		107	19	126
12477-130500 Aging Services	0.94	0.013243	369		369	68	437
12478-130500 Aging Services	1.10	0.015497	430		430	80	510
12479-130500 Aging Services	8.74	0.123133	3,426		3,426	678	4,104
12492-131400 SS Social Services Div	8.23	0.115948	3,225		3,225	639	3,864
12494-131400 SS Social Services Div	8.04	0.113271	3,152		3,152	624	3,776
12495-131100 HC - Health Care Services	4.17	0.058749	1,636		1,636	315	1,951
12585-131600 FR Fire Rescue	1.01	0.014229	395		395	72	467
12587-131600 FR Fire Rescue	0.46	0.006481	180		180	32	212
12696-131600 FR Fire Rescue	0.27	0.003804	104		104	19	123
12698-131600 FR Fire Rescue	0.12	0.001691	46		46	7	53
12702-131600 FR Fire Rescue	3.88	0.054663	1,518		1,518	294	1,812
12705-130210 CS Children's Services	0.70	0.009862	271		271	49	320
12706-130100 Extension Services	8.31	0.117075	3,256		3,256	646	3,902
12708-130150 Sunshine Line Dept. SL	3.74	0.052691	1,463		1,463	284	1,747
12772-110700 Economic Development	0.28	0.003945	107		107	19	126
12789-130210 CS Children's Services	4.24	0.059735	1,663		1,663	319	1,982
12791-130210 CS Children's Services	4.87	0.068611	1,910		1,910	370	2,280
12793-130210 CS Children's Services	15.25	0.214849	5,977		5,977	1,184	7,161
40003-120500 Public Utilities	33.88	0.477318	13,282		13,282	2,671	15,953
40003-120800 Public Works	101.00	1.422936	39,603		39,603	7,998	47,601
40003-120900 Real Estate & Facilities Se	1.25	0.017611	487		487	91	578
40010-120800 Public Works	7.95	0.112003	3,117		3,117	615	3,732
40100-120010 Communications & Digital Me	2.15	0.030290	836		836	162	998
40100-120200 Development Services - PGM	5.09	0.071710	1,995		1,995	386	2,381
40100-120500 Public Utilities	870.12	12.258664	341,219		341,219	69,040	410,259
40100-120800 Public Works	0.97	0.013666	380		380	71	451
40100-120900 Real Estate & Facilities Se	1.76	0.024796	686		686	130	816
50003-131900 Fleet Services	53.00	0.746689	20,780		20,780	4,186	24,966
50100-110600 MB Management & Budget	6.00	0.084531	2,352		2,352	462	2,814
<b>Schedule .4 Total for Desktop Support Services</b>	<b>7,098.00</b>	<b>100.000000</b>	<b>2,783,518</b>	<b>(69,800)</b>	<b>2,713,718</b>	<b>509,603</b>	<b>3,223,321</b>
Direct Billed				69,800	69,800		69,800
<b>Schedule .3 Total for Desktop Support Services</b>	<b>7,098.00</b>	<b>100.000000</b>		<b>0</b>	<b>2,783,518</b>	<b>509,603</b>	<b>3,293,121</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Desktop Support Services

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

Allocation Source: FY18 IIO - PC Devices Report

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-110800 Information & Innovation**

Activity - System Admin Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	35.00	0.565794	20,750		20,750		20,750
00004-100101 Internal Auditor	6.00	0.096993	3,556		3,556		3,556
00004-100201 Legal Counsel & Admin	58.00	0.937601	34,384		34,384		34,384
00004-100302 JB Court Administration	4.00	0.064662	2,370		2,370	412	2,782
00004-101002 Property Appraiser Opns	6.00	0.096993	3,556		3,556	630	4,186
00004-101201 Tax Collector	8.00	0.129324	4,738		4,738	846	5,584
00004-101301 Law Enforcement	23.00	0.371807	13,632		13,632	2,463	16,095
00004-101501 State Attorney Part I	12.00	0.193986	7,112		7,112	1,269	8,381
00004-101551 State Attorney Part II (Vic	1.00	0.016166	590		590	101	691
00004-101601 Public Defender	4.00	0.064662	2,370		2,370	412	2,782
00004-101701 Clerk of Court - CCC	19.00	0.307145	11,265		11,265		11,265
00004-102050 Environmental Protection Co	11.42	0.184610	6,766		6,766	1,202	7,968
00004-102551 Soil & Water BOCC-Funded Op	7.00	0.113159	4,146		4,146	735	4,881
00004-110002 Exec Mgmt/Adm	15.00	0.242483	8,892		8,892		8,892
00004-110600 Mgmt & Budget	18.00	0.290980	10,673		10,673		10,673
00004-110650 Procurement Svcs	33.00	0.533463	19,565		19,565		19,565
00004-110700 Economic Development	24.36	0.393792	14,439		14,439	2,617	17,056
00004-110800 Info & Innov	305.00	4.930488	180,857		180,857		180,857
00004-110850 Strategic Plan	3.93	0.063531	2,329		2,329	405	2,734
00004-120010 Communications	41.83	0.676204	24,801		24,801	4,484	29,285
00004-120030 Customer Service & Support	4.08	0.065955	2,417		2,417	418	2,835
00004-120100 Human Resources	67.00	1.083091	39,722		39,722	7,197	46,919
00004-120800 Public Works	28.86	0.466537	17,111		17,111	3,085	20,196
00004-120900 Real Estate & Facilities	155.78	2.518267	92,369		92,369	16,765	109,134
00004-130020 Pet Resources	123.00	1.988361	72,931		72,931	13,238	86,169
00004-130100 Extension Services	29.83	0.482218	17,686		17,686	3,192	20,878
00004-130150 Sunshine Line Dept. SL	43.62	0.705141	25,864		25,864	4,683	30,547
00004-130210 CS Children's Services	10.43	0.168607	6,180		6,180	1,102	7,282
00004-130300 Consumer and Veteran Servic	45.56	0.736502	27,011		27,011	4,883	31,894
00004-130500 Aging Services	103.43	1.672001	61,331		61,331	11,116	72,447
00004-131100 HC - Health Care Services	1.55	0.025057	910		910	157	1,067
00004-131400 SS Social Services Div	48.99	0.791950	29,048		29,048	5,250	34,298
00004-131500 HM Homeless Services	7.00	0.113159	4,146		4,146	735	4,881
00004-131600 FR Fire Rescue	8.77	0.141772	5,198		5,198	927	6,125
00004-132200 Medical Examiner	42.00	0.678952	24,900		24,900	4,501	29,401
00004-132250 Parks & Recreation -PR	22.44	0.362755	13,302		13,302	2,403	15,705
00004-132252 Conservation & Environmenta	159.88	2.584546	94,806		94,806	17,203	112,009
00004-13300X Opns & Leg Affairs	9.00	0.145490	5,333		5,333	954	6,287
00004-133100 Ent Sol & QA	38.00	0.614290	22,528		22,528	4,073	26,601
00004-167001 Guardian Ad-Litem	103.00	1.665050	61,078		61,078	11,075	72,153
00051-110501 Affordable Housing	4.87	0.078726	2,884		2,884	512	3,396
00051-120010 Communications & Digital Me	17.62	0.284837	10,448		10,448	1,871	12,319
00051-120151 Code Enforcement	55.00	0.889104	32,606		32,606	5,892	38,498
00051-120200 Development Services - PGM	77.85	1.258487	46,160		46,160	8,370	54,530
00051-120800 Public Works	122.50	1.980278	72,637		72,637	13,186	85,823
00051-120900 Real Estate & Facilities Se	3.14	0.050760	1,864		1,864	321	2,185
00051-130300 Consumer and Veteran Servic	6.04	0.097640	3,580		3,580	637	4,217



**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-110800 Information & Innovation**

Activity - System Admin Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-131600 FR Fire Rescue	1,235.63	19.974618	733,256		733,256	135,220	868,476
00051-132250 Parks & Recreation -PR	359.56	5.812480	213,212		213,212	38,742	251,954
00051-132252 Conservation & Environmenta	15.09	0.243938	8,945		8,945	1,606	10,551
00101-101100 Supervisor of Elections	10.00	0.161655	5,926		5,926	1,057	6,983
10107-130300 Consumer and Veteran Servic	0.93	0.015034	548		548	92	640
10110-110850 Strategic Planning & ERP Im	0.21	0.003395	122		122	19	141
10122-110850 Strategic Planning & ERP Im	1.54	0.024895	906		906	156	1,062
10127-102050 Environmental Protection Co	1.38	0.022308	813		813	141	954
10129-131100 HC - Health Care Services	75.52	1.220821	44,776		44,776	8,123	52,899
10134-120800 Public Works	5.62	0.090850	3,331		3,331	590	3,921
10134-130000 911 Agency	4.00	0.064662	2,370		2,370	412	2,782
10134-131600 FR Fire Rescue	4.04	0.065309	2,394		2,394	415	2,809
10147-130300 Consumer and Veteran Servic	1.48	0.023925	870		870	151	1,021
10210-120200 Development Services - PGM	1.29	0.020854	760		760	131	891
10214-120200 Development Services - PGM	148.99	2.408503	88,349		88,349	16,029	104,378
10215-120200 Development Services - PGM	1.21	0.019560	714		714	123	837
10216-130100 Extension Services	0.48	0.007759	281		281	47	328
10217-102050 Environmental Protection Co	0.33	0.005335	192		192	32	224
10217-120200 Development Services - PGM	3.83	0.061914	2,270		2,270	393	2,663
10217-132252 Conservation & Environmenta	4.04	0.065309	2,394		2,394	415	2,809
10219-120800 Public Works	4.10	0.066279	2,428		2,428	420	2,848
10300-120010 Communications & Digital Me	6.30	0.101843	3,734		3,734	664	4,398
10300-120200 Development Services - PGM	8.11	0.131102	4,805		4,805	856	5,661
10300-120800 Public Works	362.70	5.863240	215,072		215,072	39,077	254,149
10300-120900 Real Estate & Facilities Se	13.40	0.216618	7,940		7,940	1,423	9,363
10302-120800 Public Works	1.31	0.021177	771		771	132	903
10400-132000 Library Services	466.01	7.533301	276,338		276,338	50,207	326,545
10600-801200 Civil Service Board	8.00	0.129324	4,738		4,738	846	5,584
10770-110501 Affordable Housing	1.03	0.016651	608		608	104	712
10771-110501 Affordable Housing	3.07	0.049628	1,823		1,823	316	2,139
10773-110501 Affordable Housing	0.45	0.007274	265		265	41	306
10775-110501 Affordable Housing	0.04	0.000647	22		22	2	24
10777-110501 Affordable Housing	0.01	0.000162	6		6	1	7
10784-110850 Strategic Planning & ERP Im	0.32	0.005173	188		188	31	219
10803-110700 Economic Development	1.47	0.023763	865		865	149	1,014
10900-132000 Library Services	6.99	0.112997	4,140		4,140	734	4,874
10902-102301 Planning Commission	15.00	0.242483	8,892		8,892	1,597	10,489
11202-130500 Aging Services	1.19	0.019237	703		703	122	825
11208-130500 Aging Services	0.66	0.010669	391		391	65	456
11210-130500 Aging Services	6.73	0.108794	3,986		3,986	708	4,694
11212-130500 Aging Services	0.94	0.015196	553		553	92	645
11216-130500 Aging Services	3.72	0.060136	2,205		2,205	382	2,587
11223-131400 SS Social Services Div	0.53	0.008568	311		311	50	361
11302-131400 SS Social Services Div	6.50	0.105076	3,852		3,852	684	4,536

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - System Admin Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11304-131400 SS Social Services Div	0.40	0.006466	236		236	37	273
11306-131400 SS Social Services Div	4.95	0.080019	2,931		2,931	520	3,451
11308-131100 HC - Health Care Services	2.54	0.041060	1,501		1,501	260	1,761
12178-130210 CS Children's Services	0.03	0.000485	17		17	2	19
12200-130210 CS Children's Services	0.35	0.005658	206		206	34	240
12204-130210 CS Children's Services	0.13	0.002102	76		76	11	87
12231-130150 Sunshine Line Dept. SL	20.90	0.337860	12,387		12,387	2,221	14,608
12241-130210 CS Children's Services	2.01	0.032493	1,190		1,190	206	1,396
12242-130210 CS Children's Services	0.12	0.001940	70		70	9	79
12243-130210 CS Children's Services	2.57	0.041545	1,518		1,518	264	1,782
12343-102050 Environmental Protection Co	0.31	0.005011	179		179	31	210
12345-102050 Environmental Protection Co	0.06	0.000970	36		36	5	41
12347-102050 Environmental Protection Co	1.31	0.021177	771		771	132	903
12349-102050 Environmental Protection Co	0.40	0.006466	236		236	37	273
12351-102050 Environmental Protection Co	0.12	0.001940	70		70	9	79
12353-102050 Environmental Protection Co	0.38	0.006143	222		222	35	257
12355-102050 Environmental Protection Co	0.04	0.000647	22		22	2	24
12356-102050 Environmental Protection Co	0.02	0.000323	11		11	1	12
12358-102050 Environmental Protection Co	0.03	0.000485	17		17	2	19
12359-120900 Real Estate & Facilities Se	3.45	0.055771	2,045		2,045	356	2,401
12359-131000 HS - Head Start	246.74	3.988684	146,310		146,310	26,570	172,880
12360-131000 HS - Head Start	2.68	0.043324	1,584		1,584	276	1,860
12361-120900 Real Estate & Facilities Se	0.38	0.006143	222		222	35	257
12361-131000 HS - Head Start	54.58	0.882315	32,362		32,362	5,847	38,209
12365-110501 Affordable Housing	1.96	0.031684	1,161		1,161	200	1,361
12366-110501 Affordable Housing	10.11	0.163434	5,991		5,991	1,070	7,061
12367-110501 Affordable Housing	0.34	0.005496	200		200	33	233
12368-110501 Affordable Housing	0.12	0.001940	70		70	9	79
12373-110700 Economic Development	2.02	0.032654	1,195		1,195	207	1,402
12470-130500 Aging Services	6.44	0.104106	3,816		3,816	678	4,494
12471-130500 Aging Services	4.48	0.072422	2,653		2,653	470	3,123
12473-130500 Aging Services	1.91	0.030876	1,130		1,130	193	1,323
12474-130500 Aging Services	5.21	0.084222	3,087		3,087	551	3,638
12475-130500 Aging Services	0.28	0.004526	163		163	28	191
12477-130500 Aging Services	0.96	0.015519	568		568	95	663
12478-130500 Aging Services	1.12	0.018105	660		660	114	774
12479-130500 Aging Services	8.92	0.144197	5,285		5,285	946	6,231
12492-131400 SS Social Services Div	4.87	0.078726	2,884		2,884	512	3,396
12494-131400 SS Social Services Div	4.76	0.076948	2,816		2,816	501	3,317
12495-131100 HC - Health Care Services	3.39	0.054801	2,009		2,009	351	2,360
12585-131600 FR Fire Rescue	2.03	0.032816	1,201		1,201	207	1,408
12587-131600 FR Fire Rescue	0.92	0.014872	541		541	91	632
12696-131600 FR Fire Rescue	0.55	0.008891	324		324	51	375
12698-131600 FR Fire Rescue	0.25	0.004041	145		145	25	170
12702-131600 FR Fire Rescue	7.80	0.126091	4,619		4,619	821	5,440
12705-130210 CS Children's Services	0.12	0.001940	70		70	9	79

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - System Admin Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12706-130100 Extension Services	4.69	0.075816	2,776		2,776	491	3,267
12708-130150 Sunshine Line Dept. SL	7.48	0.120918	4,430		4,430	790	5,220
12772-110700 Economic Development	0.15	0.002425	87		87	13	100
12773-102050 Environmental Protection Co	1.24	0.020045	731		731	127	858
12775-102050 Environmental Protection Co	0.10	0.001617	58		58	8	66
12777-102050 Environmental Protection Co	0.04	0.000647	22		22	2	24
12779-102050 Environmental Protection Co	0.44	0.007113	258		258	40	298
12781-102050 Environmental Protection Co	0.17	0.002748	100		100	15	115
12783-102050 Environmental Protection Co	0.03	0.000485	17		17	2	19
12785-102050 Environmental Protection Co	0.13	0.002102	76		76	11	87
12787-102050 Environmental Protection Co	0.03	0.000485	17		17	2	19
12789-130210 CS Children's Services	0.74	0.011962	439		439	72	511
12791-130210 CS Children's Services	0.85	0.013741	502		502	84	586
12793-130210 CS Children's Services	2.65	0.042839	1,565		1,565	272	1,837
40003-120500 Public Utilities	28.00	0.452635	16,605		16,605	2,996	19,601
40003-120800 Public Works	132.00	2.133851	78,273		78,273	14,211	92,484
40003-120900 Real Estate & Facilities Se	1.18	0.019075	697		697	120	817
40010-120800 Public Works	8.85	0.143065	5,246		5,246	939	6,185
40100-120010 Communications & Digital Me	1.17	0.018914	692		692	119	811
40100-120200 Development Services - PGM	4.73	0.076463	2,798		2,798	497	3,295
40100-120500 Public Utilities	719.00	11.623020	426,359		426,359	77,488	503,847
40100-120800 Public Works	1.08	0.017459	638		638	111	749
40100-120900 Real Estate & Facilities Se	1.66	0.026835	979		979	168	1,147
50003-131900 Fleet Services	72.00	1.163919	42,691		42,691	7,744	50,435
50100-110600 MB Management & Budget	4.00	0.064662	2,370		2,370	412	2,782
Arts Council	1.00	0.016166	590		590	101	691
All Other	11.00	0.177821	6,515		6,515	1,161	7,676
<b>Schedule .4 Total for System Admin Services</b>	<b>6,186.00</b>	<b>100.000000</b>	<b>3,668,244</b>		<b>3,668,244</b>	<b>613,979</b>	<b>4,282,223</b>

Allocation Basis: Number of Network Accounts by Fund/Dept  
Allocation Source: FY18 IIO - Network Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Software Develop & Solutions - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	11.00	0.079783	3,110		3,110		3,110
00004-100101 Internal Auditor	20.10	0.145785	5,680		5,680		5,680
00004-100201 Legal Counsel & Admin	87.25	0.632824	24,673		24,673		24,673
00004-101701 Clerk of Court - CCC	11.75	0.085223	3,321		3,321		3,321
00004-102551 Soil & Water BOCC-Funded Op	3.75	0.027199	1,057		1,057	278	1,335
00004-110002 Exec Mgmt/Adm	27.75	0.201271	7,841		7,841		7,841
00004-110600 Mgmt & Budget	7.45	0.054035	2,106		2,106		2,106
00004-110650 Procurement Svcs	105.05	0.761927	29,710		29,710		29,710
00004-110700 Economic Development	7.78	0.056428	2,197		2,197	585	2,782
00004-110800 Info & Innov	4,633.70	33.608195	1,311,029		1,311,029		1,311,029
00004-110850 Strategic Plan	0.66	0.004787	184		184	45	229
00004-120001 Office of Community Affairs	0.25	0.001813	69		69	16	85
00004-120010 Communications	319.25	2.315518	90,291		90,291	24,685	114,976
00004-120030 Customer Service & Support	52.08	0.377736	14,725		14,725	3,999	18,724
00004-120100 Human Resources	390.95	2.835558	110,571		110,571	30,216	140,787
00004-120800 Public Works	21.63	0.156882	6,112		6,112	1,652	7,764
00004-120900 Real Estate & Facilities	342.50	2.484150	96,865		96,865	26,478	123,343
00004-130020 Pet Resources	927.79	6.729255	262,411		262,411	71,765	334,176
00004-130100 Extension Services	2.09	0.015159	589		589	153	742
00004-130150 Sunshine Line Dept. SL	25.02	0.181470	7,069		7,069	1,909	8,978
00004-130210 CS Children's Services	16.73	0.121343	4,724		4,724	1,266	5,990
00004-130300 Consumer and Veteran Servic	38.16	0.276774	10,789		10,789	2,934	13,723
00004-130500 Aging Services	229.82	1.666883	64,999		64,999	17,758	82,757
00004-131100 HC - Health Care Services	1.71	0.012403	481		481	126	607
00004-131400 SS Social Services Div	74.63	0.541291	21,102		21,102	5,744	26,846
00004-131500 HM Homeless Services	0.10	0.000725	27		27	6	33
00004-131600 FR Fire Rescue	3.46	0.025095	975		975	255	1,230
00004-132200 Medical Examiner	53.05	0.384771	15,000		15,000	4,079	19,079
00004-132250 Parks & Recreation -PR	0.43	0.003119	119		119	31	150
00004-132252 Conservation & Environmenta	8.81	0.063899	2,489		2,489	666	3,155
00004-13300X Opns & Leg Affairs	923.20	6.695964	261,117		261,117	71,402	332,519
00004-133100 Ent Sol & QA	198.90	1.442620	56,255		56,255	15,365	71,620
00051-110501 Affordable Housing	6.36	0.046129	1,799		1,799	478	2,277
00051-120030 Customer Service & Support	225.19	1.633302	63,691		63,691	17,400	81,091
00051-120151 Code Enforcement	15.44	0.111986	4,361		4,361	1,168	5,529
00051-120200 Development Services - PGM	264.86	1.921028	74,905		74,905	20,466	95,371
00051-120800 Public Works	91.83	0.666042	25,965		25,965	7,071	33,036
00051-120900 Real Estate & Facilities Se	6.91	0.050118	1,953		1,953	521	2,474
00051-130300 Consumer and Veteran Servic	5.06	0.036700	1,427		1,427	374	1,801
00051-131600 FR Fire Rescue	487.34	3.534674	137,836		137,836	37,681	175,517
00051-132250 Parks & Recreation -PR	6.95	0.050408	1,966		1,966	523	2,489
00051-132252 Conservation & Environmenta	0.83	0.006020	233		233	57	290
00101-101100 Supervisor of Elections	0.30	0.002176	83		83	21	104
10107-130300 Consumer and Veteran Servic	0.78	0.005657	218		218	53	271
10110-110850 Strategic Planning & ERP Im	0.03	0.000218	9		9	1	10

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Software Develop & Solutions - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10122-110850 Strategic Planning & ERP Im	0.26	0.001886	72		72	16	88
10129-131100 HC - Health Care Services	83.30	0.604174	23,552		23,552	6,410	29,962
10134-120800 Public Works	4.21	0.030535	1,187		1,187	312	1,499
10134-131600 FR Fire Rescue	1.59	0.011532	448		448	116	564
10147-130300 Consumer and Veteran Servic	1.24	0.008994	351		351	89	440
10210-120200 Development Services - PGM	4.39	0.031841	1,237		1,237	324	1,561
10214-120200 Development Services - PGM	506.90	3.676543	143,361		143,361	39,204	182,565
10215-120200 Development Services - PGM	4.12	0.029882	1,163		1,163	305	1,468
10216-130100 Extension Services	0.03	0.000218	9		9	1	10
10217-120200 Development Services - PGM	13.03	0.094507	3,682		3,682	989	4,671
10217-132252 Conservation & Environmenta	0.22	0.001596	62		62	14	76
10219-120800 Public Works	3.07	0.022267	861		861	225	1,086
10300-120030 Customer Service & Support	80.52	0.584011	22,772		22,772	6,192	28,964
10300-120200 Development Services - PGM	27.58	0.200038	7,794		7,794	2,102	9,896
10300-120800 Public Works	271.89	1.972016	76,897		76,897	21,008	97,905
10300-120900 Real Estate & Facilities Se	29.46	0.213673	8,327		8,327	2,250	10,577
10302-120800 Public Works	0.98	0.007108	274		274	69	343
10400-132000 Library Services	5.22	0.037861	1,471		1,471	387	1,858
10600-801200 Civil Service Board	9.95	0.072167	2,808		2,808	750	3,558
10770-110501 Affordable Housing	1.34	0.009719	379		379	95	474
10771-110501 Affordable Housing	4.01	0.029085	1,132		1,132	295	1,427
10773-110501 Affordable Housing	0.58	0.004207	161		161	38	199
10775-110501 Affordable Housing	0.05	0.000363	13		13	2	15
10784-110850 Strategic Planning & ERP Im	0.05	0.000363	13		13	2	15
10803-110700 Economic Development	0.47	0.003409	130		130	32	162
10900-132000 Library Services	0.08	0.000580	21		21	5	26
10902-102301 Planning Commission	4.75	0.034452	1,340		1,340	351	1,691
11202-130500 Aging Services	2.64	0.019148	741		741	192	933
11208-130500 Aging Services	1.46	0.010589	412		412	104	516
11210-130500 Aging Services	14.95	0.108432	4,224		4,224	1,131	5,355
11212-130500 Aging Services	2.10	0.015231	591		591	153	744
11216-130500 Aging Services	8.26	0.059910	2,334		2,334	622	2,956
11223-131400 SS Social Services Div	0.81	0.005875	228		228	55	283
11302-131400 SS Social Services Div	9.91	0.071877	2,798		2,798	747	3,545
11304-131400 SS Social Services Div	0.61	0.004424	168		168	40	208
11306-131400 SS Social Services Div	7.53	0.054615	2,129		2,129	570	2,699
11308-131100 HC - Health Care Services	2.80	0.020308	786		786	205	991
12178-130210 CS Children's Services	0.05	0.000363	13		13	2	15
12200-130210 CS Children's Services	0.57	0.004134	157		157	38	195
12204-130210 CS Children's Services	0.20	0.001451	55		55	12	67
12231-130150 Sunshine Line Dept. SL	11.99	0.086963	3,389		3,389	911	4,300
12241-130210 CS Children's Services	3.22	0.023355	904		904	234	1,138
12242-130210 CS Children's Services	0.20	0.001451	55		55	12	67
12243-130210 CS Children's Services	4.13	0.029955	1,165		1,165	306	1,471
12359-120900 Real Estate & Facilities Se	7.59	0.055050	2,145		2,145	575	2,720

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Software Develop & Solutions - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12359-131000 HS - Head Start	2.35	0.017045	662		662	173	835
12360-131000 HS - Head Start	0.03	0.000218	9		9	1	10
12361-120900 Real Estate & Facilities Se	0.84	0.006093	236		236	57	293
12361-131000 HS - Head Start	0.52	0.003772	143		143	35	178
12365-110501 Affordable Housing	2.56	0.018568	720		720	188	908
12366-110501 Affordable Housing	13.19	0.095667	3,728		3,728	1,000	4,728
12367-110501 Affordable Housing	0.45	0.003264	124		124	31	155
12368-110501 Affordable Housing	0.16	0.001160	45		45	9	54
12373-110700 Economic Development	0.64	0.004642	179		179	44	223
12470-130500 Aging Services	14.31	0.103790	4,042		4,042	1,085	5,127
12471-130500 Aging Services	9.96	0.072240	2,812		2,812	752	3,564
12473-130500 Aging Services	4.25	0.030825	1,198		1,198	314	1,512
12474-130500 Aging Services	11.58	0.083990	3,273		3,273	876	4,149
12475-130500 Aging Services	0.63	0.004569	177		177	41	218
12477-130500 Aging Services	2.13	0.015449	599		599	154	753
12478-130500 Aging Services	2.49	0.018060	701		701	184	885
12479-130500 Aging Services	19.83	0.143827	5,606		5,606	1,520	7,126
12492-131400 SS Social Services Div	7.42	0.053817	2,098		2,098	561	2,659
12494-131400 SS Social Services Div	7.25	0.052584	2,047		2,047	548	2,595
12495-131100 HC - Health Care Services	3.74	0.027126	1,055		1,055	277	1,332
12585-131600 FR Fire Rescue	0.80	0.005802	225		225	55	280
12587-131600 FR Fire Rescue	0.36	0.002611	100		100	26	126
12696-131600 FR Fire Rescue	0.22	0.001596	62		62	14	76
12698-131600 FR Fire Rescue	0.10	0.000725	27		27	6	33
12702-131600 FR Fire Rescue	3.08	0.022339	863		863	225	1,088
12705-130210 CS Children's Services	0.20	0.001451	55		55	12	67
12706-130100 Extension Services	0.33	0.002393	92		92	24	116
12708-130150 Sunshine Line Dept. SL	4.29	0.031115	1,209		1,209	316	1,525
12772-110700 Economic Development	0.05	0.000363	13		13	2	15
12789-130210 CS Children's Services	1.18	0.008559	334		334	84	418
12791-130210 CS Children's Services	1.36	0.009864	384		384	98	482
12793-130210 CS Children's Services	4.26	0.030898	1,200		1,200	315	1,515
40003-120500 Public Utilities	52.15	0.378244	14,744		14,744	4,004	18,748
40003-120800 Public Works	67.48	0.489432	19,083		19,083	5,192	24,275
40003-120900 Real Estate & Facilities Se	2.59	0.018785	727		727	190	917
40010-120800 Public Works	6.63	0.048087	1,876		1,876	501	2,377
40100-120010 Communications & Digital Me	8.95	0.064914	2,529		2,529	676	3,205
40100-120200 Development Services - PGM	16.09	0.116701	4,546		4,546	1,220	5,766
40100-120500 Public Utilities	1,339.26	9.713645	378,795		378,795	105,332	484,127
40100-120800 Public Works	0.81	0.005875	228		228	55	283
40100-120900 Real Estate & Facilities Se	3.65	0.026473	1,030		1,030	269	1,299
50003-131900 Fleet Services	1,198.80	8.694889	339,067		339,067	92,736	431,803
75003-800103 Administration - PTC	1.25	0.009066	353		353	89	442
Children's Board	172.20	1.248966	48,699		48,699	13,299	61,998
<b>Schedule .4 Total for Software Develop &amp; Solutions - Personnel</b>	<b>13,787.41</b>	<b>100.000000</b>	<b>3,899,639</b>		<b>3,899,639</b>	<b>687,309</b>	<b>4,586,948</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Software Develop & Solutions - Personnel

Allocation Basis: Number of Software Development & Solutions Hours by Fund/Dept

Allocation Source: FY18 IIO - Software Development & Solutions - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Software Develop & Solutions - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	35.00	0.565794	7,500		7,500		7,500
00004-100101 Internal Auditor	6.00	0.096993	1,286		1,286		1,286
00004-100201 Legal Counsel & Admin	58.00	0.937601	12,433		12,433		12,433
00004-100302 JB Court Administration	4.00	0.064662	855		855	24	879
00004-101002 Property Appraiser Opns	6.00	0.096993	1,286		1,286	34	1,320
00004-101201 Tax Collector	8.00	0.129324	1,715		1,715	46	1,761
00004-101301 Law Enforcement	23.00	0.371807	4,928		4,928	140	5,068
00004-101501 State Attorney Part I	12.00	0.193986	2,571		2,571	72	2,643
00004-101551 State Attorney Part II (Vic	1.00	0.016166	213		213	5	218
00004-101601 Public Defender	4.00	0.064662	855		855	24	879
00004-101701 Clerk of Court - CCC	19.00	0.307145	4,069		4,069		4,069
00004-102050 Environmental Protection Co	11.42	0.184610	2,448		2,448	68	2,516
00004-102551 Soil & Water BOCC-Funded Op	7.00	0.113159	1,499		1,499	41	1,540
00004-110002 Exec Mgmt/Adm	15.00	0.242483	3,214		3,214		3,214
00004-110600 Mgmt & Budget	18.00	0.290980	3,857		3,857		3,857
00004-110650 Procurement Svcs	33.00	0.533463	7,073		7,073		7,073
00004-110700 Economic Development	24.36	0.393792	5,220		5,220	151	5,371
00004-110800 Info & Innov	305.00	4.930488	65,383		65,383		65,383
00004-110850 Strategic Plan	3.93	0.063531	840		840	24	864
00004-120010 Communications	41.83	0.676204	8,968		8,968	260	9,228
00004-120030 Customer Service & Support	4.08	0.065955	871		871	25	896
00004-120100 Human Resources	67.00	1.083091	14,359		14,359	425	14,784
00004-120800 Public Works	28.86	0.466537	6,185		6,185	178	6,363
00004-120900 Real Estate & Facilities	155.78	2.518267	33,393		33,393	987	34,380
00004-130020 Pet Resources	123.00	1.988361	26,369		26,369	781	27,150
00004-130100 Extension Services	29.83	0.482218	6,392		6,392	185	6,577
00004-130150 Sunshine Line Dept. SL	43.62	0.705141	9,352		9,352	270	9,622
00004-130210 CS Children's Services	10.43	0.168607	2,236		2,236	62	2,298
00004-130300 Consumer and Veteran Servic	45.56	0.736502	9,767		9,767	284	10,051
00004-130500 Aging Services	103.43	1.672001	22,172		22,172	655	22,827
00004-131100 HC - Health Care Services	1.55	0.025057	332		332	8	340
00004-131400 SS Social Services Div	48.99	0.791950	10,501		10,501	303	10,804
00004-131500 HM Homeless Services	7.00	0.113159	1,499		1,499	41	1,540
00004-131600 FR Fire Rescue	8.77	0.141772	1,882		1,882	50	1,932
00004-132200 Medical Examiner	42.00	0.678952	9,004		9,004	261	9,265
00004-132250 Parks & Recreation -PR	22.44	0.362755	4,807		4,807	138	4,945
00004-132252 Conservation & Environmenta	159.88	2.584546	34,272		34,272	1,010	35,282
00004-13300X Opns & Leg Affairs	9.00	0.145490	1,931		1,931	53	1,984
00004-133100 Ent Sol & QA	38.00	0.614290	8,144		8,144	238	8,382
00004-167001 Guardian Ad-Litem	103.00	1.665050	22,080		22,080	651	22,731
00051-110501 Affordable Housing	4.87	0.078726	1,043		1,043	29	1,072
00051-120010 Communications & Digital Me	17.62	0.284837	3,776		3,776	107	3,883
00051-120151 Code Enforcement	55.00	0.889104	11,788		11,788	342	12,130
00051-120200 Development Services - PGM	77.85	1.258487	16,689		16,689	492	17,181
00051-120800 Public Works	122.50	1.980278	26,261		26,261	778	27,039
00051-120900 Real Estate & Facilities Se	3.14	0.050760	670		670	19	689
00051-130300 Consumer and Veteran Servic	6.04	0.097640	1,293		1,293	34	1,327



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 0004-110800 Information & Innovation**

Activity - Software Develop & Solutions - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-131600 FR Fire Rescue	1,235.63	19.974618	265,075		265,075	8,584	273,659
00051-132250 Parks & Recreation -PR	359.56	5.812480	77,080		77,080	2,313	79,393
00051-132252 Conservation & Environmenta	15.09	0.243938	3,234		3,234	92	3,326
00101-101100 Supervisor of Elections	10.00	0.161655	2,144		2,144	59	2,203
10107-130300 Consumer and Veteran Servic	0.93	0.015034	199		199	5	204
10110-110850 Strategic Planning & ERP Im	0.21	0.003395	45		45	1	46
10122-110850 Strategic Planning & ERP Im	1.54	0.024895	330		330	8	338
10127-102050 Environmental Protection Co	1.38	0.022308	295		295	7	302
10129-131100 HC - Health Care Services	75.52	1.220821	16,188		16,188	480	16,668
10134-120800 Public Works	5.62	0.090850	1,204		1,204	32	1,236
10134-130000 911 Agency	4.00	0.064662	855		855	24	879
10134-131600 FR Fire Rescue	4.04	0.065309	863		863	24	887
10147-130300 Consumer and Veteran Servic	1.48	0.023925	317		317	8	325
10210-120200 Development Services - PGM	1.29	0.020854	275		275	7	282
10214-120200 Development Services - PGM	148.99	2.408503	31,938		31,938	942	32,880
10215-120200 Development Services - PGM	1.21	0.019560	258		258	6	264
10216-130100 Extension Services	0.48	0.007759	103		103	2	105
10217-102050 Environmental Protection Co	0.33	0.005335	70		70	1	71
10217-120200 Development Services - PGM	3.83	0.061914	819		819	23	842
10217-132252 Conservation & Environmenta	4.04	0.065309	863		863	24	887
10219-120800 Public Works	4.10	0.066279	875		875	25	900
10300-120010 Communications & Digital Me	6.30	0.101843	1,349		1,349	35	1,384
10300-120200 Development Services - PGM	8.11	0.131102	1,740		1,740	47	1,787
10300-120800 Public Works	362.70	5.863240	77,755		77,755	2,331	80,086
10300-120900 Real Estate & Facilities Se	13.40	0.216618	2,872		2,872	80	2,952
10302-120800 Public Works	1.31	0.021177	279		279	7	286
10400-132000 Library Services	466.01	7.533301	99,900		99,900	2,990	102,890
10600-801200 Civil Service Board	8.00	0.129324	1,715		1,715	46	1,761
10770-110501 Affordable Housing	1.03	0.016651	219		219	5	224
10771-110501 Affordable Housing	3.07	0.049628	656		656	19	675
10773-110501 Affordable Housing	0.45	0.007274	95		95	2	97
10775-110501 Affordable Housing	0.04	0.000647	9		9		9
10777-110501 Affordable Housing	0.01	0.000162	2		2		2
10784-110850 Strategic Planning & ERP Im	0.32	0.005173	68		68	1	69
10803-110700 Economic Development	1.47	0.023763	314		314	8	322
10900-132000 Library Services	6.99	0.112997	1,497		1,497	41	1,538
10902-102301 Planning Commission	15.00	0.242483	3,214		3,214	91	3,305
11202-130500 Aging Services	1.19	0.019237	254		254	6	260
11208-130500 Aging Services	0.66	0.010669	141		141	4	145
11210-130500 Aging Services	6.73	0.108794	1,441		1,441	40	1,481
11212-130500 Aging Services	0.94	0.015196	200		200	5	205
11216-130500 Aging Services	3.72	0.060136	794		794	22	816
11223-131400 SS Social Services Div	0.53	0.008568	113		113	2	115
11302-131400 SS Social Services Div	6.50	0.105076	1,392		1,392	38	1,430

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Software Develop & Solutions - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11304-131400 SS Social Services Div	0.40	0.006466	85		85	2	87
11306-131400 SS Social Services Div	4.95	0.080019	1,060		1,060	29	1,089
11308-131100 HC - Health Care Services	2.54	0.041060	543		543	14	557
12178-130210 CS Children's Services	0.03	0.000485	7		7		7
12200-130210 CS Children's Services	0.35	0.005658	75		75	1	76
12204-130210 CS Children's Services	0.13	0.002102	27		27		27
12231-130150 Sunshine Line Dept. SL	20.90	0.337860	4,477		4,477	128	4,605
12241-130210 CS Children's Services	2.01	0.032493	430		430	11	441
12242-130210 CS Children's Services	0.12	0.001940	26		26		26
12243-130210 CS Children's Services	2.57	0.041545	549		549	14	563
12343-102050 Environmental Protection Co	0.31	0.005011	66		66	1	67
12345-102050 Environmental Protection Co	0.06	0.000970	12		12		12
12347-102050 Environmental Protection Co	1.31	0.021177	279		279	7	286
12349-102050 Environmental Protection Co	0.40	0.006466	85		85	2	87
12351-102050 Environmental Protection Co	0.12	0.001940	26		26		26
12353-102050 Environmental Protection Co	0.38	0.006143	81		81	1	82
12355-102050 Environmental Protection Co	0.04	0.000647	9		9		9
12356-102050 Environmental Protection Co	0.02	0.000323	4		4		4
12358-102050 Environmental Protection Co	0.03	0.000485	7		7		7
12359-120900 Real Estate & Facilities Se	3.45	0.055771	736		736	21	757
12359-131000 HS - Head Start	246.74	3.988684	52,897		52,897	1,574	54,471
12360-131000 HS - Head Start	2.68	0.043324	573		573	15	588
12361-120900 Real Estate & Facilities Se	0.38	0.006143	81		81	1	82
12361-131000 HS - Head Start	54.58	0.882315	11,699		11,699	339	12,038
12365-110501 Affordable Housing	1.96	0.031684	419		419	10	429
12366-110501 Affordable Housing	10.11	0.163434	2,167		2,167	60	2,227
12367-110501 Affordable Housing	0.34	0.005496	73		73	1	74
12368-110501 Affordable Housing	0.12	0.001940	26		26		26
12373-110700 Economic Development	2.02	0.032654	432		432	11	443
12470-130500 Aging Services	6.44	0.104106	1,379		1,379	37	1,416
12471-130500 Aging Services	4.48	0.072422	959		959	27	986
12473-130500 Aging Services	1.91	0.030876	408		408	10	418
12474-130500 Aging Services	5.21	0.084222	1,116		1,116	30	1,146
12475-130500 Aging Services	0.28	0.004526	60		60	1	61
12477-130500 Aging Services	0.96	0.015519	205		205	5	210
12478-130500 Aging Services	1.12	0.018105	239		239	5	244
12479-130500 Aging Services	8.92	0.144197	1,913		1,913	51	1,964
12492-131400 SS Social Services Div	4.87	0.078726	1,043		1,043	29	1,072
12494-131400 SS Social Services Div	4.76	0.076948	1,020		1,020	28	1,048
12495-131100 HC - Health Care Services	3.39	0.054801	724		724	21	745
12585-131600 FR Fire Rescue	2.03	0.032816	435		435	11	446
12587-131600 FR Fire Rescue	0.92	0.014872	197		197	5	202
12696-131600 FR Fire Rescue	0.55	0.008891	117		117	2	119
12698-131600 FR Fire Rescue	0.25	0.004041	54		54	1	55
12702-131600 FR Fire Rescue	7.80	0.126091	1,672		1,672	45	1,717
12705-130210 CS Children's Services	0.12	0.001940	26		26		26

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Software Develop & Solutions - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12706-130100 Extension Services	4.69	0.075816	1,003		1,003	28	1,031
12708-130150 Sunshine Line Dept. SL	7.48	0.120918	1,603		1,603	43	1,646
12772-110700 Economic Development	0.15	0.002425	31		31	1	32
12773-102050 Environmental Protection Co	1.24	0.020045	265		265	6	271
12775-102050 Environmental Protection Co	0.10	0.001617	21		21		21
12777-102050 Environmental Protection Co	0.04	0.000647	9		9		9
12779-102050 Environmental Protection Co	0.44	0.007113	94		94	2	96
12781-102050 Environmental Protection Co	0.17	0.002748	37		37	1	38
12783-102050 Environmental Protection Co	0.03	0.000485	7		7		7
12785-102050 Environmental Protection Co	0.13	0.002102	27		27		27
12787-102050 Environmental Protection Co	0.03	0.000485	7		7		7
12789-130210 CS Children's Services	0.74	0.011962	158		158	4	162
12791-130210 CS Children's Services	0.85	0.013741	182		182	4	186
12793-130210 CS Children's Services	2.65	0.042839	566		566	15	581
40003-120500 Public Utilities	28.00	0.452635	6,001		6,001	172	6,173
40003-120800 Public Works	132.00	2.133851	28,296		28,296	836	29,132
40003-120900 Real Estate & Facilities Se	1.18	0.019075	251		251	5	256
40010-120800 Public Works	8.85	0.143065	1,898		1,898	51	1,949
40100-120010 Communications & Digital Me	1.17	0.018914	250		250	5	255
40100-120200 Development Services - PGM	4.73	0.076463	1,014		1,014	28	1,042
40100-120500 Public Utilities	719.00	11.623020	154,134		154,134	4,620	158,754
40100-120800 Public Works	1.08	0.017459	231		231	5	236
40100-120900 Real Estate & Facilities Se	1.66	0.026835	355		355	8	363
50003-131900 Fleet Services	72.00	1.163919	15,434		15,434	456	15,890
50100-110600 MB Management & Budget	4.00	0.064662	855		855	24	879
Arts Council	1.00	0.016166	213		213	5	218
All Other	11.00	0.177821	2,358		2,358	65	2,423
<b>Schedule .4 Total for Software Develop &amp; Solutions - Operating</b>	<b>6,186.00</b>	<b>100.000000</b>	<b>1,326,148</b>		<b>1,326,148</b>	<b>36,716</b>	<b>1,362,864</b>

Allocation Basis: Number of Network Accounts by Fund/Dept  
Allocation Source: FY18 IIO - Network Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Software Develop & Solutions - Direct

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 Legal Counsel & Admin	550.00	0.115539	627		627		627
00004-120100 Human Resources	37,500.00	7.877638	42,837		42,837	1,172	44,009
00004-120800 Public Works	93.08	0.019553	106		106	2	108
00004-131100 HC - Health Care Services	4,321.99	0.907922	4,934		4,934	129	5,063
00004-131400 SS Social Services Div	16,296.47	3.423405	18,614		18,614	506	19,120
00004-131600 FR Fire Rescue	266.95	0.056078	304		304	7	311
00004-132250 Parks & Recreation -PR	274.96	0.057761	313		313	7	320
00051-120200 Development Services - PGM	9,493.39	1.994280	10,842		10,842	289	11,131
00051-120800 Public Works	395.13	0.083005	450		450	10	460
00051-131600 FR Fire Rescue	37,598.50	7.898330	42,950		42,950	1,177	44,127
00051-132250 Parks & Recreation -PR	4,405.04	0.925368	5,028		5,028	130	5,158
10129-131100 HC - Health Care Services	210,277.25	44.173020	240,267		240,267	6,820	247,087
10134-120800 Public Works	18.11	0.003804	20		20		20
10134-131600 FR Fire Rescue	122.85	0.025807	140		140	3	143
10210-120200 Development Services - PGM	157.33	0.033050	179		179	4	183
10214-120200 Development Services - PGM	18,169.19	3.816808	20,753		20,753	565	21,318
10215-120200 Development Services - PGM	147.72	0.031032	169		169	4	173
10217-120200 Development Services - PGM	466.99	0.098101	532		532	13	545
10219-120800 Public Works	13.21	0.002775	15		15		15
10300-120200 Development Services - PGM	988.67	0.207690	1,128		1,128	29	1,157
10300-120800 Public Works	1,169.89	0.245759	1,336		1,336	33	1,369
10302-120800 Public Works	4.21	0.000884	5		5		5
11223-131400 SS Social Services Div	176.78	0.037136	201		201	4	205
11302-131400 SS Social Services Div	2,163.17	0.454418	2,470		2,470	63	2,533
11304-131400 SS Social Services Div	132.73	0.027883	151		151	3	154
11306-131400 SS Social Services Div	1,644.93	0.345551	1,881		1,881	47	1,928
11308-131100 HC - Health Care Services	7,073.28	1.485886	8,078		8,078	215	8,293
12492-131400 SS Social Services Div	1,620.44	0.340406	1,852		1,852	46	1,898
12494-131400 SS Social Services Div	1,582.42	0.332420	1,808		1,808	45	1,853
12495-131100 HC - Health Care Services	9,442.49	1.983587	10,785		10,785	288	11,073
12585-131600 FR Fire Rescue	61.91	0.013005	70		70	1	71
12587-131600 FR Fire Rescue	28.12	0.005907	31		31	1	32
12696-131600 FR Fire Rescue	16.72	0.003512	19		19		19
12698-131600 FR Fire Rescue	7.59	0.001594	9		9		9
12702-131600 FR Fire Rescue	237.36	0.049862	269		269	5	274
40003-120500 Public Utilities	4,055.86	0.852016	4,629		4,629	123	4,752
40003-120800 Public Works	290.35	0.060994	331		331	7	338
40010-120800 Public Works	28.54	0.005995	33		33	1	34
40100-120200 Development Services - PGM	576.70	0.121148	657		657	17	674
40100-120500 Public Utilities	104,157.14	21.880327	118,987		118,987	3,282	122,269
40100-120800 Public Works	3.48	0.000731	3		3		3
<b>Schedule .4 Total for Software Develop &amp; Solutions - Direct</b>	<b>476,030.94</b>	<b>99.999987</b>	<b>543,813</b>		<b>543,813</b>	<b>15,048</b>	<b>558,861</b>

Allocation Basis: Software Development & Solutions Cost Identified to Fund/Dept  
Allocation Source: FY18 IIO - Software Development & Solutions - Direct Bill Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Enterprise PMO

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130020 Pet Resources	4.00	0.165597	657		657	17	674
00004-130210 CS Children's Services	0.26	0.010764	43		43	1	44
00004-131600 FR Fire Rescue	3.10	0.128338	509		509	12	521
00004-13300X Opns & Leg Affairs	49.25	2.038915	8,120		8,120	217	8,337
00051-120151 Code Enforcement	1.50	0.062099	247		247	5	252
00051-120200 Development Services - PGM	606.07	25.090871	99,944		99,944	2,769	102,713
00051-131600 FR Fire Rescue	436.39	18.066239	71,962		71,962	1,986	73,948
10134-131600 FR Fire Rescue	1.43	0.059201	235		235	5	240
10210-120200 Development Services - PGM	10.04	0.415649	1,654		1,654	41	1,695
10214-120200 Development Services - PGM	1,159.95	48.021114	191,308		191,308	5,349	196,657
10215-120200 Development Services - PGM	9.43	0.390395	1,553		1,553	39	1,592
10217-120200 Development Services - PGM	29.81	1.234113	4,912		4,912	128	5,040
10300-120200 Development Services - PGM	63.12	2.613124	10,407		10,407	276	10,683
12200-130210 CS Children's Services	0.01	0.000414	1		1		1
12241-130210 CS Children's Services	0.05	0.002070	8		8		8
12243-130210 CS Children's Services	0.06	0.002484	10		10		10
12585-131600 FR Fire Rescue	0.72	0.029807	118		118	2	120
12587-131600 FR Fire Rescue	0.33	0.013662	55		55	1	56
12696-131600 FR Fire Rescue	0.19	0.007866	30		30	1	31
12698-131600 FR Fire Rescue	0.09	0.003726	15		15		15
12702-131600 FR Fire Rescue	2.76	0.114262	454		454	10	464
12705-130210 CS Children's Services	0.01	0.000414	1		1		1
12789-130210 CS Children's Services	0.02	0.000828	3		3		3
12791-130210 CS Children's Services	0.02	0.000828	3		3		3
12793-130210 CS Children's Services	0.07	0.002898	11		11		11
40100-120200 Development Services - PGM	36.82	1.524322	6,070		6,070	160	6,230
<b>Schedule .4 Total for Enterprise PMO</b>	<b>2,415.50</b>	<b>100.000000</b>	<b>398,330</b>		<b>398,330</b>	<b>11,019</b>	<b>409,349</b>

Allocation Basis: Number of Enterprise Project Management Office Hours by Fund/Dept  
Allocation Source: FY18 IIO - Enterprise Project Management Office - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - IT PMO

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110700 Economic Development	63.30	2.205575	11,799		11,799	365	12,164
00004-110800 Info & Innov	395.00	13.763066	73,644		73,644		73,644
00004-120010 Communications	15.56	0.542160	2,900		2,900	87	2,987
00004-120100 Human Resources	22.00	0.766551	4,099		4,099	125	4,224
00004-120800 Public Works	0.18	0.006272	34		34	1	35
00004-120900 Real Estate & Facilities	1,140.95	39.754362	212,770		212,770	7,016	219,786
00004-130210 CS Children's Services	0.13	0.004530	24		24		24
00004-131100 HC - Health Care Services	3.27	0.113937	608		608	19	627
00004-132250 Parks & Recreation -PR	8.55	0.297909	1,592		1,592	46	1,638
00051-120200 Development Services - PGM	10.28	0.358188	1,917		1,917	57	1,974
00051-120800 Public Works	0.78	0.027178	144		144	4	148
00051-120900 Real Estate & Facilities Se	23.03	0.802439	4,291		4,291	130	4,421
00051-132250 Parks & Recreation -PR	136.95	4.771777	25,531		25,531	807	26,338
10129-131100 HC - Health Care Services	164.34	5.726132	30,638		30,638	967	31,605
10134-120800 Public Works	0.04	0.001394	8		8		8
10210-120200 Development Services - PGM	0.17	0.005923	31		31	1	32
10214-120200 Development Services - PGM	19.68	0.685714	3,668		3,668	110	3,778
10215-120200 Development Services - PGM	0.16	0.005575	29		29	1	30
10217-120200 Development Services - PGM	0.51	0.017770	94		94	2	96
10219-120800 Public Works	0.03	0.001045	6		6		6
10300-120200 Development Services - PGM	1.07	0.037282	199		199	5	204
10300-120800 Public Works	2.32	0.080836	432		432	11	443
10300-120900 Real Estate & Facilities Se	98.14	3.419512	18,297		18,297	576	18,873
10302-120800 Public Works	0.01	0.000348	2		2		2
10400-132000 Library Services	154.93	5.398258	28,882		28,882	911	29,793
10600-801200 Civil Service Board	160.50	5.592334	29,922		29,922	942	30,864
10803-110700 Economic Development	3.82	0.133101	709		709	22	731
10900-132000 Library Services	2.32	0.080836	432		432	11	443
12241-130210 CS Children's Services	0.03	0.001045	6		6		6
12243-130210 CS Children's Services	0.03	0.001045	6		6		6
12359-120900 Real Estate & Facilities Se	25.28	0.880836	4,708		4,708	142	4,850
12361-120900 Real Estate & Facilities Se	2.81	0.097909	523		523	14	537
12373-110700 Economic Development	5.24	0.182578	975		975	29	1,004
12495-131100 HC - Health Care Services	7.14	0.248780	1,329		1,329	39	1,368
12772-110700 Economic Development	0.39	0.013589	73		73	1	74
12789-130210 CS Children's Services	0.01	0.000348	2		2		2
12791-130210 CS Children's Services	0.01	0.000348	2		2		2
12793-130210 CS Children's Services	0.03	0.001045	6		6		6
40003-120500 Public Utilities	14.15	0.493031	2,636		2,636	78	2,714
40003-120800 Public Works	0.58	0.020209	108		108	2	110
40003-120900 Real Estate & Facilities Se	8.62	0.300348	1,606		1,606	47	1,653
40010-120800 Public Works	0.06	0.002091	11		11		11
40100-120010 Communications & Digital Me	0.44	0.015331	82		82	2	84
40100-120200 Development Services - PGM	0.63	0.021951	117		117	2	119

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - IT PMO

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120500 Public Utilities	363.35	12.660279	67,744		67,744	2,164	69,908
40100-120800 Public Works	0.01	0.000348	2		2		2
40100-120900 Real Estate & Facilities Se	12.17	0.424042	2,269		2,269	66	2,335
50003-131900 Fleet Services	1.00	0.034843	186		186	5	191
<b>Schedule .4 Total for IT PMO</b>	<b>2,870.00</b>	<b>100.000000</b>	<b>535,093</b>		<b>535,093</b>	<b>14,807</b>	<b>549,900</b>

Allocation Basis: Number of IT Project Management Office Hours by Fund/Dept  
Allocation Source: FY18 IIO - IT Project Management Office - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Human Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 Legal Counsel & Admin	0.50	0.015787	88		88		88
00004-101701 Clerk of Court - CCC	0.70	0.022101	124		124		124
00004-110600 Mgmt & Budget	0.50	0.015787	88		88		88
00004-110650 Procurement Svcs	3.65	0.115242	654		654		654
00004-110700 Economic Development	0.09	0.002842	16		16	1	17
00004-110800 Info & Innov	348.20	10.993764	62,683		62,683		62,683
00004-120100 Human Resources	191.90	6.058884	34,544		34,544	3,355	37,899
00004-120800 Public Works	0.18	0.005683	31		31	2	33
00004-120900 Real Estate & Facilities	2.70	0.085247	484		484	42	526
00004-130150 Sunshine Line Dept. SL	3.57	0.112716	639		639	58	697
00004-130210 CS Children's Services	62.29	1.966690	11,212		11,212	1,075	12,287
00004-130300 Consumer and Veteran Serv	1.69	0.053359	301		301	27	328
00004-130500 Aging Services	37.48	1.183361	6,742		6,742	644	7,386
00004-131100 HC - Health Care Services	42.05	1.327650	7,567		7,567	724	8,291
00004-131400 SS Social Services Div	96.43	3.044597	17,356		17,356	1,672	19,028
00004-131500 HM Homeless Services	1.50	0.047360	267		267	24	291
00004-131600 FR Fire Rescue	0.02	0.000631	3		3		3
00004-132200 Medical Examiner	3.30	0.104191	591		591	52	643
00004-132252 Conservation & Environmenta	0.89	0.028100	158		158	12	170
00004-133100 Ent Sol & QA	17.40	0.549372	3,129		3,129	293	3,422
00004-167001 Guardian Ad-Litem	0.40	0.012629	71		71	5	76
00051-110501 Affordable Housing	0.17	0.005367	29		29	2	31
00051-120200 Development Services - PGM	0.13	0.004105	22		22	1	23
00051-120800 Public Works	0.77	0.024311	137		137	11	148
00051-120900 Real Estate & Facilities Se	0.05	0.001579	8		8		8
00051-130300 Consumer and Veteran Serv	0.22	0.006946	39		39	3	42
00051-131600 FR Fire Rescue	2.55	0.080511	456		456	40	496
00051-132252 Conservation & Environmenta	0.08	0.002526	14		14	1	15
10107-130300 Consumer and Veteran Serv	0.03	0.000947	5		5		5
10129-131100 HC - Health Care Services	2,045.91	64.595785	368,514		368,514	36,440	404,954
10134-120800 Public Works	0.04	0.001263	7		7		7
10134-130000 911 Agency	0.60	0.018944	107		107	7	114
10134-131600 FR Fire Rescue	0.01	0.000316	1		1		1
10147-130300 Consumer and Veteran Serv	0.05	0.001579	8		8		8
10214-120200 Development Services - PGM	0.24	0.007578	43		43	3	46
10217-120200 Development Services - PGM	0.01	0.000316	1		1		1
10217-132252 Conservation & Environmenta	0.02	0.000631	3		3		3
10219-120800 Public Works	0.03	0.000947	5		5		5
10300-120200 Development Services - PGM	0.01	0.000316	1		1		1
10300-120800 Public Works	2.29	0.072302	408		408	37	445
10300-120900 Real Estate & Facilities Se	0.23	0.007262	40		40	3	43
10302-120800 Public Works	0.01	0.000316	1		1		1
10600-801200 Civil Service Board	17.75	0.560423	3,191		3,191	298	3,489
10770-110501 Affordable Housing	0.04	0.001263	7		7		7
10771-110501 Affordable Housing	0.10	0.003157	18		18	1	19



**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-110800 Information & Innovation**

Activity - Human Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10773-110501 Affordable Housing	0.02	0.000631	3		3		3
10803-110700 Economic Development	0.01	0.000316	1		1		1
11202-130500 Aging Services	0.43	0.013576	76		76	5	81
11208-130500 Aging Services	0.24	0.007578	43		43	3	46
11210-130500 Aging Services	2.44	0.077038	435		435	38	473
11212-130500 Aging Services	0.34	0.010735	60		60	4	64
11216-130500 Aging Services	1.35	0.042624	240		240	19	259
11223-131400 SS Social Services Div	1.05	0.033152	187		187	14	201
11302-131400 SS Social Services Div	12.80	0.404136	2,301		2,301	212	2,513
11304-131400 SS Social Services Div	0.79	0.024943	140		140	12	152
11306-131400 SS Social Services Div	9.73	0.307207	1,751		1,751	158	1,909
11308-131100 HC - Health Care Services	68.82	2.172863	12,387		12,387	1,188	13,575
12178-130210 CS Children's Services	0.19	0.005999	34		34	2	36
12200-130210 CS Children's Services	2.11	0.066619	377		377	34	411
12204-130210 CS Children's Services	0.76	0.023996	135		135	11	146
12231-130150 Sunshine Line Dept. SL	1.71	0.053990	304		304	28	332
12241-130210 CS Children's Services	12.00	0.378878	2,155		2,155	200	2,355
12242-130210 CS Children's Services	0.74	0.023364	131		131	10	141
12243-130210 CS Children's Services	15.36	0.484963	2,761		2,761	258	3,019
12359-120900 Real Estate & Facilities Se	0.06	0.001894	10		10		10
12361-120900 Real Estate & Facilities Se	0.01	0.000316	1		1		1
12365-110501 Affordable Housing	0.07	0.002210	11		11		11
12366-110501 Affordable Housing	0.34	0.010735	60		60	4	64
12367-110501 Affordable Housing	0.01	0.000316	1		1		1
12373-110700 Economic Development	0.01	0.000316	1		1		1
12470-130500 Aging Services	2.33	0.073565	415		415	38	453
12471-130500 Aging Services	1.63	0.051464	291		291	26	317
12473-130500 Aging Services	0.69	0.021785	122		122	10	132
12474-130500 Aging Services	1.89	0.059673	337		337	29	366
12475-130500 Aging Services	0.10	0.003157	18		18	1	19
12477-130500 Aging Services	0.35	0.011051	62		62	4	66
12478-130500 Aging Services	0.41	0.012945	72		72	5	77
12479-130500 Aging Services	3.23	0.101981	579		579	51	630
12492-131400 SS Social Services Div	9.59	0.302786	1,726		1,726	157	1,883
12494-131400 SS Social Services Div	9.36	0.295525	1,684		1,684	154	1,838
12495-131100 HC - Health Care Services	91.87	2.900624	16,537		16,537	1,591	18,128
12702-131600 FR Fire Rescue	0.02	0.000631	3		3		3
12705-130210 CS Children's Services	0.73	0.023048	129		129	10	139
12708-130150 Sunshine Line Dept. SL	0.61	0.019260	108		108	7	115
12789-130210 CS Children's Services	4.41	0.139238	792		792	72	864
12791-130210 CS Children's Services	5.06	0.159760	908		908	83	991
12793-130210 CS Children's Services	15.85	0.500434	2,850		2,850	268	3,118
40003-120500 Public Utilities	0.01	0.000316	1		1		1
40003-120800 Public Works	0.57	0.017997	101		101	7	108
40003-120900 Real Estate & Facilities Se	0.02	0.000631	3		3		3
40010-120800 Public Works	0.06	0.001894	10		10		10
40100-120200 Development Services - PGM	0.01	0.000316	1		1		1
40100-120500 Public Utilities	0.24	0.007578	43		43	3	46
40100-120800 Public Works	0.01	0.000316	1		1		1

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Human Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120900 Real Estate & Facilities Se	0.03	0.000947	5		5		5
<b>Schedule .4 Total for Human Services</b>	<b>3,167.25</b>	<b>100.000000</b>	<b>570,216</b>		<b>570,216</b>	<b>49,549</b>	<b>619,765</b>

Allocation Basis: Number of Human Services Hours by Fund/Dept  
Allocation Source: FY18 IIO - Human Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Mobile Device Mgmt - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	1.00	0.040564	44		44		44
00004-100201 Legal Counsel & Admin	4.50	0.182537	196		196		196
00004-110002 Exec Mgmt/Adm	2.05	0.083156	88		88		88
00004-110600 Mgmt & Budget	2.75	0.111551	120		120		120
00004-110650 Procurement Svcs	2.75	0.111551	120		120		120
00004-110700 Economic Development	71.07	2.882872	3,097		3,097	121	3,218
00004-110800 Info & Innov	783.40	31.777711	34,211		34,211		34,211
00004-110850 Strategic Plan	0.66	0.026772	28		28	1	29
00004-120010 Communications	24.08	0.976777	1,048		1,048	39	1,087
00004-120030 Customer Service & Support	1.31	0.053139	57		57	1	58
00004-120100 Human Resources	4.25	0.172396	184		184	5	189
00004-120800 Public Works	9.47	0.384140	411		411	14	425
00004-120900 Real Estate & Facilities	61.53	2.495893	2,679		2,679	104	2,783
00004-130020 Pet Resources	36.35	1.474495	1,582		1,582	59	1,641
00004-130100 Extension Services	13.78	0.558970	599		599	23	622
00004-130150 Sunshine Line Dept. SL	9.90	0.401582	431		431	15	446
00004-130210 CS Children's Services	22.55	0.914715	981		981	35	1,016
00004-130300 Consumer and Veteran Servic	20.54	0.833181	892		892	33	925
00004-130500 Aging Services	34.96	1.418112	1,520		1,520	58	1,578
00004-131100 HC - Health Care Services	0.21	0.008518	9		9		9
00004-131400 SS Social Services Div	11.66	0.472974	507		507	20	527
00004-131500 HM Homeless Services	1.00	0.040564	44		44	1	45
00004-131600 FR Fire Rescue	1.05	0.042592	46		46	1	47
00004-132200 Medical Examiner	2.75	0.111551	120		120	4	124
00004-132250 Parks & Recreation -PR	5.29	0.214583	230		230	8	238
00004-132252 Conservation & Environmenta	103.70	4.206470	4,514		4,514	176	4,690
00051-110501 Affordable Housing	1.22	0.049488	54		54	1	55
00051-120030 Customer Service & Support	5.66	0.229591	246		246	8	254
00051-120151 Code Enforcement	66.25	2.687354	2,886		2,886	110	2,996
00051-120200 Development Services - PGM	5.16	0.209309	224		224	7	231
00051-120800 Public Works	40.21	1.631072	1,753		1,753	65	1,818
00051-120900 Real Estate & Facilities Se	1.24	0.050299	54		54	1	55
00051-130300 Consumer and Veteran Servic	2.72	0.110334	118		118	4	122
00051-131600 FR Fire Rescue	148.23	6.012778	6,456		6,456	254	6,710
00051-132250 Parks & Recreation -PR	84.71	3.436163	3,690		3,690	144	3,834
00051-132252 Conservation & Environmenta	9.78	0.396714	426		426	15	441
10107-130300 Consumer and Veteran Servic	0.42	0.017037	18		18		18
10110-110850 Strategic Planning & ERP Im	0.03	0.001217	1		1		1
10122-110850 Strategic Planning & ERP Im	0.26	0.010547	11		11		11
10129-131100 HC - Health Care Services	10.37	0.420647	451		451	17	468
10134-120800 Public Works	1.84	0.074637	79		79	2	81
10134-130000 911 Agency	1.75	0.070987	76		76	2	78
10134-131600 FR Fire Rescue	0.48	0.019471	20		20	1	21
10147-130300 Consumer and Veteran Servic	0.67	0.027178	29		29	1	30
10210-120200 Development Services - PGM	0.09	0.003651	3		3		3

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-110800 Information & Innovation**

Activity - Mobile Device Mgmt - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10214-120200 Development Services - PGM	9.87	0.400365	429		429	15	444
10215-120200 Development Services - PGM	0.08	0.003245	3		3		3
10216-130100 Extension Services	0.22	0.008924	9		9		9
10217-120200 Development Services - PGM	0.25	0.010141	11		11		11
10217-132252 Conservation & Environmenta	2.62	0.106277	114		114	4	118
10219-120800 Public Works	1.34	0.054356	58		58	1	59
10300-120030 Customer Service & Support	2.03	0.082345	87		87	2	89
10300-120200 Development Services - PGM	0.54	0.021904	23		23	1	24
10300-120800 Public Works	119.05	4.829125	5,187		5,187	202	5,389
10300-120900 Real Estate & Facilities Se	5.29	0.214583	230		230	8	238
10302-120800 Public Works	0.43	0.017442	18		18		18
10400-132000 Library Services	14.48	0.587364	629		629	24	653
10600-801200 Civil Service Board	1.75	0.070987	76		76	2	78
10770-110501 Affordable Housing	0.26	0.010547	11		11		11
10771-110501 Affordable Housing	0.77	0.031234	34		34	1	35
10773-110501 Affordable Housing	0.11	0.004462	5		5		5
10784-110850 Strategic Planning & ERP Im	0.05	0.002028	2		2		2
10803-110700 Economic Development	4.28	0.173613	186		186	6	192
10900-132000 Library Services	0.22	0.008924	9		9		9
11202-130500 Aging Services	0.40	0.016226	17		17		17
11208-130500 Aging Services	0.22	0.008924	9		9		9
11210-130500 Aging Services	2.27	0.092080	99		99	3	102
11212-130500 Aging Services	0.32	0.012980	13		13		13
11216-130500 Aging Services	1.26	0.051110	55		55	1	56
11223-131400 SS Social Services Div	0.13	0.005273	6		6		6
11302-131400 SS Social Services Div	1.55	0.062874	67		67	2	69
11304-131400 SS Social Services Div	0.09	0.003651	3		3		3
11306-131400 SS Social Services Div	1.18	0.047865	51		51	1	52
11308-131100 HC - Health Care Services	0.35	0.014197	15		15		15
12178-130210 CS Children's Services	0.07	0.002839	3		3		3
12200-130210 CS Children's Services	0.76	0.030829	33		33	1	34
12204-130210 CS Children's Services	0.27	0.010952	11		11		11
12231-130150 Sunshine Line Dept. SL	4.75	0.192678	206		206	7	213
12241-130210 CS Children's Services	4.34	0.176047	189		189	6	195
12242-130210 CS Children's Services	0.27	0.010952	11		11		11
12243-130210 CS Children's Services	5.56	0.225535	241		241	8	249
12359-120900 Real Estate & Facilities Se	1.36	0.055167	59		59	1	60
12359-131000 HS - Head Start	6.90	0.279890	299		299	10	309
12360-131000 HS - Head Start	0.07	0.002839	3		3		3
12361-120900 Real Estate & Facilities Se	0.15	0.006085	7		7		7
12361-131000 HS - Head Start	1.53	0.062063	66		66	2	68
12365-110501 Affordable Housing	0.49	0.019876	21		21	1	22
12366-110501 Affordable Housing	2.53	0.102627	111		111	4	115
12367-110501 Affordable Housing	0.09	0.003651	3		3		3
12368-110501 Affordable Housing	0.03	0.001217	1		1		1
12373-110700 Economic Development	5.89	0.238921	256		256	8	264
12470-130500 Aging Services	2.18	0.088429	94		94	3	97

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Mobile Device Mgmt - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12471-130500 Aging Services	1.52	0.061657	66		66	2	68
12473-130500 Aging Services	0.65	0.026366	28		28	1	29
12474-130500 Aging Services	1.76	0.071392	76		76	2	78
12475-130500 Aging Services	0.10	0.004056	4		4		4
12477-130500 Aging Services	0.32	0.012980	13		13		13
12478-130500 Aging Services	0.38	0.015414	16		16		16
12479-130500 Aging Services	3.02	0.122503	131		131	4	135
12492-131400 SS Social Services Div	1.16	0.047054	50		50	1	51
12494-131400 SS Social Services Div	1.13	0.045837	49		49	1	50
12495-131100 HC - Health Care Services	0.47	0.019065	20		20		20
12585-131600 FR Fire Rescue	0.24	0.009735	10		10		10
12587-131600 FR Fire Rescue	0.11	0.004462	5		5		5
12696-131600 FR Fire Rescue	0.07	0.002839	3		3		3
12698-131600 FR Fire Rescue	0.03	0.001217	1		1		1
12702-131600 FR Fire Rescue	0.94	0.038130	41		41	1	42
12705-130210 CS Children's Services	0.26	0.010547	11		11		11
12706-130100 Extension Services	2.17	0.088024	94		94	3	97
12708-130150 Sunshine Line Dept. SL	1.70	0.068959	74		74	2	76
12772-110700 Economic Development	0.43	0.017442	18		18		18
12789-130210 CS Children's Services	1.60	0.064902	69		69	2	71
12791-130210 CS Children's Services	1.83	0.074232	79		79	2	81
12793-130210 CS Children's Services	5.74	0.232836	249		249	8	257
40003-120500 Public Utilities	21.29	0.863604	924		924	33	957
40003-120800 Public Works	29.55	1.198661	1,287		1,287	47	1,334
40003-120900 Real Estate & Facilities Se	0.47	0.019065	20		20		20
40010-120800 Public Works	2.90	0.117635	126		126	4	130
40100-120010 Communications & Digital Me	0.67	0.027178	29		29	1	30
40100-120200 Development Services - PGM	0.31	0.012575	13		13		13
40100-120500 Public Utilities	546.61	22.172599	23,815		23,815	1,150	24,965
40100-120800 Public Works	0.35	0.014197	15		15		15
40100-120900 Real Estate & Facilities Se	0.66	0.026772	28		28	1	29
50003-131900 Fleet Services	14.50	0.588176	630		630	24	654
Schedule .4 Total for Mobile Device Mgmt - Personnel	2,465.24	99.999594	107,417		107,417	2,963	110,380

Allocation Basis: Number of Mobile Device Management Hours by Fund/Dept  
Allocation Source: FY18 IIO - Mobile Device Management - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Mobile Device Mgmt - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	7.00	0.369198	907		907		907
00004-100101 Internal Auditor	2.00	0.105485	259		259		259
00004-100201 Legal Counsel & Admin	1.00	0.052743	130		130		130
00004-110002 Exec Mgmt/Adm	6.00	0.316456	778		778		778
00004-110600 Mgmt & Budget	1.00	0.052743	130		130		130
00004-110650 Procurement Svcs	2.00	0.105485	259		259		259
00004-110700 Economic Development	32.20	1.698312	4,184		4,184	116	4,300
00004-110800 Info & Innov	99.00	5.221519	12,873		12,873		12,873
00004-110850 Strategic Plan	1.31	0.069093	170		170	4	174
00004-120001 Office of Community Affairs	2.00	0.105485	259		259	6	265
00004-120010 Communications	33.07	1.744198	4,297		4,297	122	4,419
00004-120030 Customer Service & Support	1.60	0.084388	207		207	5	212
00004-120100 Human Resources	9.00	0.474684	1,169		1,169	30	1,199
00004-120800 Public Works	12.67	0.668249	1,646		1,646	43	1,689
00004-120900 Real Estate & Facilities	113.14	5.967300	14,710		14,710	429	15,139
00004-130020 Pet Resources	44.00	2.320675	5,720		5,720	161	5,881
00004-130150 Sunshine Line Dept. SL	4.24	0.223629	550		550	14	564
00004-130210 CS Children's Services	25.54	1.347046	3,319		3,319	93	3,412
00004-130300 Consumer and Veteran Servic	9.28	0.489451	1,206		1,206	32	1,238
00004-130500 Aging Services	36.84	1.943038	4,787		4,787	133	4,920
00004-131100 HC - Health Care Services	0.43	0.022679	56		56	1	57
00004-131400 SS Social Services Div	4.83	0.254747	627		627	17	644
00004-131500 HM Homeless Services	8.00	0.421941	1,040		1,040	28	1,068
00004-131600 FR Fire Rescue	0.41	0.021624	54		54	1	55
00004-132200 Medical Examiner	11.00	0.580169	1,429		1,429	38	1,467
00004-132250 Parks & Recreation -PR	7.46	0.393460	968		968	27	995
00004-132252 Conservation & Environmenta	58.06	3.062236	7,547		7,547	214	7,761
00004-13300X Opns & Leg Affairs	2.00	0.105485	259		259	6	265
00004-133100 Ent Sol & QA	2.00	0.105485	259		259	6	265
00051-110501 Affordable Housing	1.55	0.081751	200		200	5	205
00051-120010 Communications & Digital Me	6.92	0.364979	897		897	25	922
00051-120151 Code Enforcement	107.00	5.643460	13,911		13,911	401	14,312
00051-120200 Development Services - PGM	27.85	1.468882	3,621		3,621	101	3,722
00051-120800 Public Works	53.81	2.838080	6,993		6,993	198	7,191
00051-120900 Real Estate & Facilities Se	2.28	0.120253	296		296	7	303
00051-130300 Consumer and Veteran Servic	1.23	0.064873	159		159	4	163
00051-131600 FR Fire Rescue	57.86	3.051688	7,520		7,520	212	7,732
00051-132250 Parks & Recreation -PR	119.54	6.304852	15,546		15,546	451	15,997
00051-132252 Conservation & Environmenta	5.48	0.289030	711		711	20	731
10107-130300 Consumer and Veteran Servic	0.19	0.010021	25		25		25
10110-110850 Strategic Planning & ERP Im	0.07	0.003692	9		9		9
10122-110850 Strategic Planning & ERP Im	0.51	0.026899	66		66	1	67
10129-131100 HC - Health Care Services	20.93	1.103903	2,720		2,720	75	2,795
10134-120800 Public Works	2.47	0.130274	321		321	8	329
10134-130000 911 Agency	2.00	0.105485	259		259	6	265

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Mobile Device Mgmt - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-131600 FR Fire Rescue	0.19	0.010021	25		25		25
10147-130300 Consumer and Veteran Servic	0.30	0.015823	39		39	1	40
10210-120200 Development Services - PGM	0.46	0.024262	59		59	1	60
10214-120200 Development Services - PGM	53.30	2.811181	6,927		6,927	196	7,123
10215-120200 Development Services - PGM	0.43	0.022679	56		56	1	57
10217-120200 Development Services - PGM	1.37	0.072257	178		178	4	182
10217-132252 Conservation & Environmenta	1.47	0.077532	190		190	4	194
10219-120800 Public Works	1.80	0.094937	233		233	5	238
10300-120010 Communications & Digital Me	2.48	0.130802	322		322	8	330
10300-120200 Development Services - PGM	2.90	0.152954	376		376	9	385
10300-120800 Public Works	159.32	8.402954	20,715		20,715	601	21,316
10300-120900 Real Estate & Facilities Se	9.73	0.513186	1,264		1,264	33	1,297
10302-120800 Public Works	0.57	0.030063	74		74	1	75
10400-132000 Library Services	20.69	1.091245	2,688		2,688	74	2,762
10770-110501 Affordable Housing	0.33	0.017405	43		43	1	44
10771-110501 Affordable Housing	0.98	0.051688	127		127	2	129
10773-110501 Affordable Housing	0.14	0.007384	18		18		18
10775-110501 Affordable Housing	0.01	0.000527	1		1		1
10784-110850 Strategic Planning & ERP Im	0.11	0.005802	14		14		14
10803-110700 Economic Development	1.94	0.102321	251		251	5	256
10900-132000 Library Services	0.31	0.016350	40		40	1	41
11202-130500 Aging Services	0.42	0.022152	55		55	1	56
11208-130500 Aging Services	0.23	0.012131	29		29	1	30
11210-130500 Aging Services	2.40	0.126582	311		311	7	318
11212-130500 Aging Services	0.34	0.017932	45		45	1	46
11216-130500 Aging Services	1.32	0.069620	171		171	4	175
11223-131400 SS Social Services Div	0.05	0.002637	7		7		7
11302-131400 SS Social Services Div	0.64	0.033755	83		83	1	84
11304-131400 SS Social Services Div	0.04	0.002110	6		6		6
11306-131400 SS Social Services Div	0.49	0.025844	64		64	1	65
11308-131100 HC - Health Care Services	0.70	0.036920	91		91	2	93
12178-130210 CS Children's Services	0.08	0.004219	10		10		10
12200-130210 CS Children's Services	0.87	0.045886	113		113	2	115
12204-130210 CS Children's Services	0.31	0.016350	40		40	1	41
12231-130150 Sunshine Line Dept. SL	2.03	0.107068	263		263	6	269
12241-130210 CS Children's Services	4.92	0.259494	638		638	17	655
12242-130210 CS Children's Services	0.30	0.015823	39		39	1	40
12243-130210 CS Children's Services	6.30	0.332278	817		817	22	839
12359-120900 Real Estate & Facilities Se	2.51	0.132384	326		326	8	334
12359-131000 HS - Head Start	18.67	0.984705	2,427		2,427	65	2,492
12360-131000 HS - Head Start	0.20	0.010549	26		26		26
12361-120900 Real Estate & Facilities Se	0.28	0.014768	37		37	1	38
12361-131000 HS - Head Start	4.13	0.217827	535		535	13	548
12365-110501 Affordable Housing	0.62	0.032700	80		80	1	81
12366-110501 Affordable Housing	3.22	0.169831	418		418	10	428
12367-110501 Affordable Housing	0.11	0.005802	14		14		14

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Mobile Device Mgmt - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12368-110501 Affordable Housing	0.04	0.002110	6		6		6
12373-110700 Economic Development	2.67	0.140823	346		346	8	354
12470-130500 Aging Services	2.29	0.120781	297		297	7	304
12471-130500 Aging Services	1.60	0.084388	207		207	5	212
12473-130500 Aging Services	0.68	0.035865	87		87	2	89
12474-130500 Aging Services	1.86	0.098101	241		241	5	246
12475-130500 Aging Services	0.10	0.005274	12		12		12
12477-130500 Aging Services	0.34	0.017932	45		45	1	46
12478-130500 Aging Services	0.40	0.021097	52		52	1	53
12479-130500 Aging Services	3.18	0.167722	412		412	10	422
12492-131400 SS Social Services Div	0.48	0.025316	63		63	1	64
12494-131400 SS Social Services Div	0.47	0.024789	60		60	1	61
12495-131100 HC - Health Care Services	0.94	0.049578	122		122	2	124
12585-131600 FR Fire Rescue	0.09	0.004747	11		11		11
12587-131600 FR Fire Rescue	0.04	0.002110	6		6		6
12696-131600 FR Fire Rescue	0.03	0.001582	3		3		3
12698-131600 FR Fire Rescue	0.01	0.000527	1		1		1
12702-131600 FR Fire Rescue	0.36	0.018987	47		47	1	48
12705-130210 CS Children's Services	0.30	0.015823	39		39	1	40
12708-130150 Sunshine Line Dept. SL	0.73	0.038502	94		94	2	96
12772-110700 Economic Development	0.20	0.010549	26		26		26
12789-130210 CS Children's Services	1.81	0.095464	235		235	5	240
12791-130210 CS Children's Services	2.06	0.108650	266		266	6	272
12793-130210 CS Children's Services	6.50	0.342827	842		842	24	866
40003-120500 Public Utilities	20.69	1.091245	2,688		2,688	74	2,762
40003-120800 Public Works	29.00	1.529536	3,769		3,769	105	3,874
40003-120900 Real Estate & Facilities Se	0.85	0.044831	111		111	2	113
40010-120800 Public Works	3.89	0.205169	505		505	13	518
40100-120010 Communications & Digital Me	0.93	0.049051	121		121	2	123
40100-120200 Development Services - PGM	1.69	0.089135	218		218	5	223
40100-120500 Public Utilities	531.31	28.022679	69,205		69,205	2,306	71,511
40100-120800 Public Works	0.47	0.024789	60		60	1	61
40100-120900 Real Estate & Facilities Se	1.21	0.063819	156		156	4	160
50003-131900 Fleet Services	20.00	1.054852	2,600		2,600	71	2,671
50100-110600 MB Management & Budget	2.00	0.105485	259		259	6	265
<b>Schedule .4 Total for Mobile Device Mgmt - Operating</b>	<b>1,896.00</b>	<b>100.000000</b>	<b>246,550</b>		<b>246,550</b>	<b>6,823</b>	<b>253,373</b>

Allocation Basis: Number of Enrolled Cellular Devices by Fund/Dept  
Allocation Source: FY18 IIO - Mobile Device Management - Accounts Report



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	35.00	0.565794	6,403		6,403		6,403
00004-100101 Internal Auditor	6.00	0.096993	1,097		1,097		1,097
00004-100201 Legal Counsel & Admin	58.00	0.937601	10,617		10,617		10,617
00004-100302 JB Court Administration	4.00	0.064662	730		730	21	751
00004-101002 Property Appraiser Opns	6.00	0.096993	1,097		1,097	30	1,127
00004-101201 Tax Collector	8.00	0.129324	1,462		1,462	40	1,502
00004-101301 Law Enforcement	23.00	0.371807	4,207		4,207	120	4,327
00004-101501 State Attorney Part I	12.00	0.193986	2,197		2,197	61	2,258
00004-101551 State Attorney Part II (Vic	1.00	0.016166	182		182	4	186
00004-101601 Public Defender	4.00	0.064662	730		730	21	751
00004-101701 Clerk of Court - CCC	19.00	0.307145	3,478		3,478		3,478
00004-102050 Environmental Protection Co	11.42	0.184610	2,091		2,091	58	2,149
00004-102551 Soil & Water BOCC-Funded Op	7.00	0.113159	1,281		1,281	34	1,315
00004-110002 Exec Mgmt/Adm	15.00	0.242483	2,744		2,744		2,744
00004-110600 Mgmt & Budget	18.00	0.290980	3,294		3,294		3,294
00004-110650 Procurement Svcs	33.00	0.533463	6,040		6,040		6,040
00004-110700 Economic Development	24.36	0.393792	4,454		4,454	126	4,580
00004-110800 Info & Innov	305.00	4.930488	55,829		55,829		55,829
00004-110850 Strategic Plan	3.93	0.063531	717		717	21	738
00004-120010 Communications	41.83	0.676204	7,654		7,654	221	7,875
00004-120030 Customer Service & Support	4.08	0.065955	744		744	21	765
00004-120100 Human Resources	67.00	1.083091	12,262		12,262	353	12,615
00004-120800 Public Works	28.86	0.466537	5,281		5,281	153	5,434
00004-120900 Real Estate & Facilities	155.78	2.518267	28,515		28,515	841	29,356
00004-130020 Pet Resources	123.00	1.988361	22,514		22,514	665	23,179
00004-130100 Extension Services	29.83	0.482218	5,459		5,459	157	5,616
00004-130150 Sunshine Line Dept. SL	43.62	0.705141	7,982		7,982	232	8,214
00004-130210 CS Children's Services	10.43	0.168607	1,910		1,910	51	1,961
00004-130300 Consumer and Veteran Servic	45.56	0.736502	8,337		8,337	242	8,579
00004-130500 Aging Services	103.43	1.672001	18,931		18,931	560	19,491
00004-131100 HC - Health Care Services	1.55	0.025057	282		282	7	289
00004-131400 SS Social Services Div	48.99	0.791950	8,968		8,968	260	9,228
00004-131500 HM Homeless Services	7.00	0.113159	1,281		1,281	34	1,315
00004-131600 FR Fire Rescue	8.77	0.141772	1,604		1,604	43	1,647
00004-132200 Medical Examiner	42.00	0.678952	7,685		7,685	223	7,908
00004-132250 Parks & Recreation -PR	22.44	0.362755	4,106		4,106	116	4,222
00004-132252 Conservation & Environmenta	159.88	2.584546	29,265		29,265	867	30,132
00004-13300X Opns & Leg Affairs	9.00	0.145490	1,646		1,646	43	1,689
00004-133100 Ent Sol & QA	38.00	0.614290	6,953		6,953	201	7,154
00004-167001 Guardian Ad-Litem	103.00	1.665050	18,854		18,854	557	19,411
00051-110501 Affordable Housing	4.87	0.078726	888		888	25	913
00051-120010 Communications & Digital Me	17.62	0.284837	3,223		3,223	91	3,314
00051-120151 Code Enforcement	55.00	0.889104	10,066		10,066	291	10,357
00051-120200 Development Services - PGM	77.85	1.258487	14,248		14,248	421	14,669
00051-120800 Public Works	122.50	1.980278	22,424		22,424	664	23,088
00051-120900 Real Estate & Facilities Se	3.14	0.050760	573		573	15	588
00051-130300 Consumer and Veteran Servic	6.04	0.097640	1,105		1,105	30	1,135

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	1,235.63	19.974618	226,382		226,382	7,377	233,759
00051-132250 Parks & Recreation -PR	359.56	5.812480	65,816		65,816	1,968	67,784
00051-132252 Conservation & Environmenta	15.09	0.243938	2,760		2,760	77	2,837
00101-101100 Supervisor of Elections	10.00	0.161655	1,831		1,831	50	1,881
10107-130300 Consumer and Veteran Servic	0.93	0.015034	170		170	4	174
10110-110850 Strategic Planning & ERP Im	0.21	0.003395	39		39	1	40
10122-110850 Strategic Planning & ERP Im	1.54	0.024895	280		280	7	287
10127-102050 Environmental Protection Co	1.38	0.022308	251		251	5	256
10129-131100 HC - Health Care Services	75.52	1.220821	13,821		13,821	406	14,227
10134-120800 Public Works	5.62	0.090850	1,029		1,029	28	1,057
10134-130000 911 Agency	4.00	0.064662	730		730	21	751
10134-131600 FR Fire Rescue	4.04	0.065309	736		736	21	757
10147-130300 Consumer and Veteran Servic	1.48	0.023925	269		269	6	275
10210-120200 Development Services - PGM	1.29	0.020854	236		236	5	241
10214-120200 Development Services - PGM	148.99	2.408503	27,271		27,271	807	28,078
10215-120200 Development Services - PGM	1.21	0.019560	220		220	5	225
10216-130100 Extension Services	0.48	0.007759	87		87	2	89
10217-102050 Environmental Protection Co	0.33	0.005335	60		60	1	61
10217-120200 Development Services - PGM	3.83	0.061914	699		699	20	719
10217-132252 Conservation & Environmenta	4.04	0.065309	736		736	21	757
10219-120800 Public Works	4.10	0.066279	749		749	21	770
10300-120010 Communications & Digital Me	6.30	0.101843	1,154		1,154	32	1,186
10300-120200 Development Services - PGM	8.11	0.131102	1,483		1,483	40	1,523
10300-120800 Public Works	362.70	5.863240	66,393		66,393	1,985	68,378
10300-120900 Real Estate & Facilities Se	13.40	0.216618	2,453		2,453	68	2,521
10302-120800 Public Works	1.31	0.021177	239		239	5	244
10400-132000 Library Services	466.01	7.533301	85,305		85,305	2,547	87,852
10600-801200 Civil Service Board	8.00	0.129324	1,462		1,462	40	1,502
10770-110501 Affordable Housing	1.03	0.016651	188		188	4	192
10771-110501 Affordable Housing	3.07	0.049628	561		561	14	575
10773-110501 Affordable Housing	0.45	0.007274	82		82	1	83
10775-110501 Affordable Housing	0.04	0.000647	7		7		7
10777-110501 Affordable Housing	0.01	0.000162	2		2		2
10784-110850 Strategic Planning & ERP Im	0.32	0.005173	58		58	1	59
10803-110700 Economic Development	1.47	0.023763	268		268	6	274
10900-132000 Library Services	6.99	0.112997	1,279		1,279	34	1,313
10902-102301 Planning Commission	15.00	0.242483	2,744		2,744	77	2,821
11202-130500 Aging Services	1.19	0.019237	217		217	5	222
11208-130500 Aging Services	0.66	0.010669	121		121	2	123
11210-130500 Aging Services	6.73	0.108794	1,231		1,231	33	1,264
11212-130500 Aging Services	0.94	0.015196	172		172	4	176
11216-130500 Aging Services	3.72	0.060136	678		678	20	698
11223-131400 SS Social Services Div	0.53	0.008568	96		96	2	98
11302-131400 SS Social Services Div	6.50	0.105076	1,189		1,189	32	1,221

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
11304-131400 SS Social Services Div	0.40	0.006466	73		73	1	74
11306-131400 SS Social Services Div	4.95	0.080019	903		903	26	929
11308-131100 HC - Health Care Services	2.54	0.041060	464		464	12	476
12178-130210 CS Children's Services	0.03	0.000485	6		6		6
12200-130210 CS Children's Services	0.35	0.005658	64		64	1	65
12204-130210 CS Children's Services	0.13	0.002102	23		23		23
12231-130150 Sunshine Line Dept. SL	20.90	0.337860	3,824		3,824	108	3,932
12241-130210 CS Children's Services	2.01	0.032493	367		367	9	376
12242-130210 CS Children's Services	0.12	0.001940	21		21		21
12243-130210 CS Children's Services	2.57	0.041545	469		469	12	481
12343-102050 Environmental Protection Co	0.31	0.005011	57		57	1	58
12345-102050 Environmental Protection Co	0.06	0.000970	11		11		11
12347-102050 Environmental Protection Co	1.31	0.021177	239		239	5	244
12349-102050 Environmental Protection Co	0.40	0.006466	73		73	1	74
12351-102050 Environmental Protection Co	0.12	0.001940	21		21		21
12353-102050 Environmental Protection Co	0.38	0.006143	69		69	1	70
12355-102050 Environmental Protection Co	0.04	0.000647	7		7		7
12356-102050 Environmental Protection Co	0.02	0.000323	3		3		3
12358-102050 Environmental Protection Co	0.03	0.000485	6		6		6
12359-120900 Real Estate & Facilities Se	3.45	0.055771	630		630	17	647
12359-131000 HS - Head Start	246.74	3.988684	45,164		45,164	1,346	46,510
12360-131000 HS - Head Start	2.68	0.043324	489		489	13	502
12361-120900 Real Estate & Facilities Se	0.38	0.006143	69		69	1	70
12361-131000 HS - Head Start	54.58	0.882315	9,990		9,990	289	10,279
12365-110501 Affordable Housing	1.96	0.031684	359		359	8	367
12366-110501 Affordable Housing	10.11	0.163434	1,852		1,852	50	1,902
12367-110501 Affordable Housing	0.34	0.005496	62		62	1	63
12368-110501 Affordable Housing	0.12	0.001940	21		21		21
12373-110700 Economic Development	2.02	0.032654	370		370	9	379
12470-130500 Aging Services	6.44	0.104106	1,178		1,178	32	1,210
12471-130500 Aging Services	4.48	0.072422	818		818	23	841
12473-130500 Aging Services	1.91	0.030876	349		349	8	357
12474-130500 Aging Services	5.21	0.084222	952		952	27	979
12475-130500 Aging Services	0.28	0.004526	51		51	1	52
12477-130500 Aging Services	0.96	0.015519	175		175	4	179
12478-130500 Aging Services	1.12	0.018105	203		203	5	208
12479-130500 Aging Services	8.92	0.144197	1,632		1,632	43	1,675
12492-131400 SS Social Services Div	4.87	0.078726	888		888	25	913
12494-131400 SS Social Services Div	4.76	0.076948	868		868	24	892
12495-131100 HC - Health Care Services	3.39	0.054801	619		619	17	636
12585-131600 FR Fire Rescue	2.03	0.032816	371		371	9	380
12587-131600 FR Fire Rescue	0.92	0.014872	168		168	4	172
12696-131600 FR Fire Rescue	0.55	0.008891	101		101	2	103
12698-131600 FR Fire Rescue	0.25	0.004041	46		46	1	47
12702-131600 FR Fire Rescue	7.80	0.126091	1,426		1,426	39	1,465
12705-130210 CS Children's Services	0.12	0.001940	21		21		21

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12706-130100 Extension Services	4.69	0.075816	856		856	24	880
12708-130150 Sunshine Line Dept. SL	7.48	0.120918	1,368		1,368	36	1,404
12772-110700 Economic Development	0.15	0.002425	27		27		27
12773-102050 Environmental Protection Co	1.24	0.020045	226		226	5	231
12775-102050 Environmental Protection Co	0.10	0.001617	18		18		18
12777-102050 Environmental Protection Co	0.04	0.000647	7		7		7
12779-102050 Environmental Protection Co	0.44	0.007113	80		80	1	81
12781-102050 Environmental Protection Co	0.17	0.002748	30		30	1	31
12783-102050 Environmental Protection Co	0.03	0.000485	6		6		6
12785-102050 Environmental Protection Co	0.13	0.002102	23		23		23
12787-102050 Environmental Protection Co	0.03	0.000485	6		6		6
12789-130210 CS Children's Services	0.74	0.011962	135		135	3	138
12791-130210 CS Children's Services	0.85	0.013741	154		154	4	158
12793-130210 CS Children's Services	2.65	0.042839	484		484	13	497
40003-120500 Public Utilities	28.00	0.452635	5,125		5,125	148	5,273
40003-120800 Public Works	132.00	2.133851	24,162		24,162	717	24,879
40003-120900 Real Estate & Facilities Se	1.18	0.019075	215		215	5	220
40010-120800 Public Works	8.85	0.143065	1,619		1,619	43	1,662
40100-120010 Communications & Digital Me	1.17	0.018914	212		212	5	217
40100-120200 Development Services - PGM	4.73	0.076463	863		863	24	887
40100-120500 Public Utilities	719.00	11.623020	131,614		131,614	3,947	135,561
40100-120800 Public Works	1.08	0.017459	197		197	5	202
40100-120900 Real Estate & Facilities Se	1.66	0.026835	303		303	7	310
50003-131900 Fleet Services	72.00	1.163919	13,179		13,179	386	13,565
50100-110600 MB Management & Budget	4.00	0.064662	730		730	21	751
Arts Council	1.00	0.016166	182		182	4	186
All Other	11.00	0.177821	2,015		2,015	56	2,071
<b>Schedule .4 Total for Chief Information Security Office</b>	<b>6,186.00</b>	<b>100.000000</b>	<b>1,132,372</b>		<b>1,132,372</b>	<b>31,355</b>	<b>1,163,727</b>

Allocation Basis: Number of Network Accounts by Fund/Dept  
Allocation Source: FY18 IIO - Network Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110800 Information & Innovation**

Activity - Public Safety

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	6.50	0.104840	558		558		558
00004-110002 Exec Mgmt/Adm	5.00	0.080646	430		430		430
00004-110800 Info & Innov	418.00	6.741990	36,045		36,045		36,045
00004-120030 Customer Service & Support	166.63	2.687602	14,366		14,366	721	15,087
00004-120100 Human Resources	0.50	0.008065	43		43	2	45
00004-120800 Public Works	0.74	0.011936	64		64	2	66
00004-120900 Real Estate & Facilities	303.51	4.895362	26,172		26,172	1,327	27,499
00004-131100 HC - Health Care Services	0.02	0.000323	1		1		1
00004-131600 FR Fire Rescue	29.42	0.474520	2,538		2,538	121	2,659
00004-133100 Ent Sol & QA	15.00	0.241937	1,290		1,290	61	1,351
00051-120030 Customer Service & Support	720.49	11.620900	62,127		62,127	3,154	65,281
00051-120800 Public Works	3.14	0.050646	268		268	10	278
00051-120900 Real Estate & Facilities Se	6.13	0.098872	526		526	23	549
00051-131600 FR Fire Rescue	4,143.48	66.830860	357,376		357,376	18,527	375,903
10128-131100 HC - Health Care Services	0.91	0.014678	78		78	2	80
10134-120800 Public Works	0.14	0.002258	11		11		11
10134-130000 911 Agency	19.00	0.306454	1,636		1,636	75	1,711
10134-131600 FR Fire Rescue	13.54	0.218389	1,164		1,164	56	1,220
10219-120800 Public Works	0.10	0.001613	8		8		8
10300-120030 Customer Service & Support	257.63	4.155356	22,215		22,215	1,121	23,336
10300-120800 Public Works	9.28	0.149679	796		796	37	833
10300-120900 Real Estate & Facilities Se	26.11	0.421132	2,252		2,252	105	2,357
10302-120800 Public Works	0.03	0.000484	2		2		2
11308-131100 HC - Health Care Services	0.03	0.000484	2		2		2
12359-120900 Real Estate & Facilities Se	6.73	0.108549	579		579	25	604
12361-120900 Real Estate & Facilities Se	0.75	0.012097	65		65	2	67
12495-131100 HC - Health Care Services	0.04	0.000645	3		3		3
12585-131600 FR Fire Rescue	6.82	0.110001	586		586	26	612
12587-131600 FR Fire Rescue	3.10	0.050000	265		265	10	275
12696-131600 FR Fire Rescue	1.84	0.029678	158		158	6	164
12698-131600 FR Fire Rescue	0.84	0.013548	72		72	2	74
12702-131600 FR Fire Rescue	26.16	0.421939	2,256		2,256	105	2,361
40003-120500 Public Utilities	0.01	0.000161	1		1		1
40003-120800 Public Works	2.30	0.037097	197		197	8	205
40003-120900 Real Estate & Facilities Se	2.29	0.036936	196		196	8	204
40010-120800 Public Works	0.23	0.003710	19		19		19
40100-120500 Public Utilities	0.24	0.003871	20		20		20
40100-120800 Public Works	0.03	0.000484	2		2		2
40100-120900 Real Estate & Facilities Se	3.24	0.052258	276		276	12	288
<b>Schedule .4 Total for Public Safety</b>	<b>6,199.95</b>	<b>100.000000</b>	<b>534,663</b>		<b>534,663</b>	<b>25,548</b>	<b>560,211</b>

Allocation Basis: Number of Public Safety Hours by Fund/Dept  
Allocation Source: FY18 IIO - Public Safety - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110800 Info & Innov**

Receiving Department	Total	Client Support Services	Network Admin	Geographic Information System	Desktop Support Services
00004-100002 Commissioners	85,133	2,074	21,738	8,328	13,721
00004-100101 Internal Auditor	20,227	1,636	3,721	1,426	1,566
00004-100201 Legal Counsel & Admin	169,962	7,194	36,020	13,802	29,798
00004-100302 JB Court Administration	11,717	3,283	2,877	1,145	0
00004-101002 Property Appraiser Opns	12,677	0	4,320	1,724	0
00004-101201 Tax Collector	16,908	0	5,765	2,296	0
00004-101301 Law Enforcement	48,732	0	16,610	6,632	0
00004-101501 State Attorney Part I	25,394	0	8,653	3,459	0
00004-101551 State Attorney Part II (Vic	4,369	2,278	715	281	0
00004-101601 Public Defender	8,434	0	2,877	1,145	0
00004-101701 Clerk of Court - CCC	42,696	4,128	11,795	4,516	0
00004-102050 Environmental Protection Co	25,982	1,824	8,235	3,290	0
00004-102551 Soil & Water BOCC-Funded Op	18,192	1,602	5,047	2,009	463
00004-110002 Exec Mgmt/Adm	43,277	1,705	9,316	3,569	4,700
00004-110600 Mgmt & Budget	57,368	9,883	11,175	4,280	11,762
00004-110650 Procurement Svcs	122,367	13,352	20,493	7,847	17,254
00004-110700 Economic Development	110,466	14,636	17,588	7,029	21,725
00004-110800 Info & Innov	2,348,583	67,342	189,435	72,590	186,662
00004-110850 Strategic Plan	14,223	1,811	2,825	1,125	3,694
00004-120001 Office of Community Affairs	3,193	2,843	0	0	0
00004-120010 Communications	264,126	15,753	30,236	12,084	36,196
00004-120030 Customer Service & Support	47,994	2,516	2,933	1,170	2,798
00004-120100 Human Resources	452,952	39,129	48,423	19,382	43,348
00004-120800 Public Works	93,281	9,780	20,853	8,334	12,201
00004-120900 Real Estate & Facilities	852,361	54,742	112,645	45,086	77,942
00004-130020 Pet Resources	712,789	37,276	88,939	35,584	72,120
00004-130100 Extension Services	96,984	7,485	21,555	8,618	24,891
00004-130150 Sunshine Line Dept. SL	126,355	12,906	31,518	12,603	10,260
00004-130210 CS Children's Services	96,147	23,069	7,519	3,007	28,238
00004-130300 Consumer and Veteran Servic	146,950	20,230	32,919	13,170	13,893
00004-130500 Aging Services	426,676	62,811	74,785	29,926	47,748
00004-131100 HC - Health Care Services	19,841	1,051	1,110	441	888
00004-131400 SS Social Services Div	232,888	23,819	35,403	14,168	39,003
00004-131500 HM Homeless Services	32,473	4,955	5,047	2,009	11,289
00004-131600 FR Fire Rescue	26,276	859	6,320	2,522	2,045
00004-132200 Medical Examiner	137,902	6,332	30,358	12,135	21,190
00004-132250 Parks & Recreation -PR	60,144	4,181	16,203	6,471	5,076
00004-132252 Conservation & Environmenta	418,900	44,883	115,615	46,273	18,930
00004-13300X Opns & Leg Affairs	378,331	8,297	6,488	2,590	9,875
00004-133100 Ent Sol & QA	214,622	30,533	27,458	10,981	26,855
00004-167001 Guardian Ad-Litem	265,060	8,739	74,470	29,803	37,677
00051-110501 Affordable Housing	18,545	2,897	3,500	1,394	2,805
00051-120010 Communications & Digital Me	50,376	0	12,715	5,085	12,138
00051-120030 Customer Service & Support	157,571	10,945	0	0	0
00051-120151 Code Enforcement	197,006	18,661	39,742	15,906	38,623
00051-120200 Development Services - PGM	449,108	29,270	56,274	22,522	39,497
00051-120800 Public Works	396,532	41,577	88,574	35,439	51,913
00051-120900 Real Estate & Facilities Se	17,069	1,091	2,258	891	1,557

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110800 Info & Innov**

Receiving Department	Total	Client Support Services	Network Admin	Geographic Information System	Desktop Support Services
00051-130300 Consumer and Veteran Servic	19,377	2,658	4,351	1,735	1,826
00051-131600 FR Fire Rescue	3,730,339	123,906	896,153	360,046	289,907
00051-132250 Parks & Recreation -PR	966,056	67,308	260,049	104,110	81,642
00051-132252 Conservation & Environmenta	39,415	4,220	10,883	4,351	1,770
00101-101100 Supervisor of Elections	23,087	1,830	7,207	2,879	0
10107-130300 Consumer and Veteran Servic	2,932	399	664	259	273
10110-110850 Strategic Planning & ERP Im	727	88	147	58	187
10122-110850 Strategic Planning & ERP Im	5,524	700	1,103	438	1,430
10127-102050 Environmental Protection Co	3,107	215	987	393	0
10128-131100 HC - Health Care Services	80	0	0	0	0
10129-131100 HC - Health Care Services	972,746	51,934	54,585	21,842	43,720
10134-120800 Public Works	18,082	1,891	4,047	1,612	2,363
10134-130000 911 Agency	18,505	864	2,877	1,145	7,039
10134-131600 FR Fire Rescue	12,048	390	2,904	1,156	931
10147-130300 Consumer and Veteran Servic	4,702	641	1,059	420	443
10210-120200 Development Services - PGM	7,348	471	921	364	644
10214-120200 Development Services - PGM	859,802	56,034	107,737	43,121	75,643
10215-120200 Development Services - PGM	6,902	444	865	343	601
10216-130100 Extension Services	1,522	115	338	135	393
10217-102050 Environmental Protection Co	732	53	232	91	0
10217-120200 Development Services - PGM	21,975	1,427	2,753	1,094	1,931
10217-132252 Conservation & Environmenta	10,501	1,124	2,904	1,156	473
10219-120800 Public Works	13,148	1,374	2,946	1,174	1,719
10300-120010 Communications & Digital Me	17,976	0	4,537	1,809	4,332
10300-120030 Customer Service & Support	56,291	3,902	0	0	0
10300-120200 Development Services - PGM	46,619	3,028	5,842	2,331	4,097
10300-120800 Public Works	1,174,541	123,154	262,319	105,019	153,736
10300-120900 Real Estate & Facilities Se	73,115	4,688	9,666	3,863	6,677
10302-120800 Public Works	4,164	435	933	375	542
10400-132000 Library Services	1,727,000	43,820	267,219	134,935	728,673
10600-801200 Civil Service Board	96,950	13,791	5,765	2,296	28,262
10770-110501 Affordable Housing	3,875	603	736	288	584
10771-110501 Affordable Housing	11,659	1,824	2,203	873	1,760
10773-110501 Affordable Housing	1,668	261	318	125	253
10775-110501 Affordable Housing	134	21	26	10	21
10777-110501 Affordable Housing	39	2	7	2	17
10784-110850 Strategic Planning & ERP Im	1,134	144	227	87	298
10803-110700 Economic Development	6,583	864	1,052	418	1,297
10900-132000 Library Services	27,846	643	5,039	2,007	11,913
10902-102301 Planning Commission	36,417	2,967	10,819	4,325	0
11202-130500 Aging Services	4,822	706	848	337	537
11208-130500 Aging Services	2,654	383	467	185	294
11210-130500 Aging Services	27,626	4,070	4,847	1,930	3,092
11212-130500 Aging Services	3,814	558	672	263	428

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110800 Info & Innov**

Receiving Department	Total	Client Support Services	Network Admin	Geographic Information System	Desktop Support Services
11216-130500 Aging Services	15,233	2,245	2,674	1,067	1,700
11223-131400 SS Social Services Div	2,463	249	375	147	416
11302-131400 SS Social Services Div	30,780	3,140	4,681	1,866	5,162
11304-131400 SS Social Services Div	1,841	187	280	111	306
11306-131400 SS Social Services Div	23,405	2,385	3,558	1,416	3,924
11308-131100 HC - Health Care Services	31,489	1,728	1,820	725	1,453
12178-130210 CS Children's Services	276	67	20	8	85
12200-130210 CS Children's Services	3,190	771	246	96	940
12204-130210 CS Children's Services	1,130	271	89	34	334
12231-130150 Sunshine Line Dept. SL	60,466	6,184	15,094	6,024	4,905
12235-131000 HS - Head Start	3	0	0	0	3
12241-130210 CS Children's Services	18,414	4,419	1,437	573	5,415
12242-130210 CS Children's Services	1,087	265	82	32	323
12243-130210 CS Children's Services	23,613	5,675	1,845	732	6,941
12343-102050 Environmental Protection Co	681	44	218	84	0
12345-102050 Environmental Protection Co	130	9	42	15	0
12347-102050 Environmental Protection Co	2,946	205	933	375	0
12349-102050 Environmental Protection Co	886	61	280	111	0
12351-102050 Environmental Protection Co	255	15	82	32	0
12353-102050 Environmental Protection Co	839	58	268	104	0
12355-102050 Environmental Protection Co	80	4	26	10	0
12356-102050 Environmental Protection Co	39	2	13	5	0
12358-102050 Environmental Protection Co	62	2	20	8	0
12359-120900 Real Estate & Facilities Se	18,761	1,201	2,480	987	1,710
12359-131000 HS - Head Start	730,985	52,082	178,426	71,438	151,542
12360-131000 HS - Head Start	7,862	550	1,926	764	1,633
12361-120900 Real Estate & Facilities Se	2,038	127	268	104	187
12361-131000 HS - Head Start	161,530	11,496	39,440	15,787	33,487
12365-110501 Affordable Housing	7,425	1,164	1,400	558	1,124
12366-110501 Affordable Housing	38,599	6,049	7,291	2,912	5,822
12367-110501 Affordable Housing	1,263	196	239	93	192
12368-110501 Affordable Housing	437	69	82	32	67
12373-110700 Economic Development	9,077	1,203	1,445	575	1,784
12470-130500 Aging Services	26,436	3,894	4,635	1,846	2,960
12471-130500 Aging Services	18,364	2,698	3,219	1,282	2,054
12473-130500 Aging Services	7,780	1,145	1,365	541	869
12474-130500 Aging Services	21,373	3,144	3,743	1,492	2,392
12475-130500 Aging Services	1,124	167	198	76	126
12477-130500 Aging Services	3,892	567	687	271	437
12478-130500 Aging Services	4,546	665	800	314	510
12479-130500 Aging Services	36,680	5,396	6,428	2,569	4,104
12492-131400 SS Social Services Div	23,043	2,349	3,500	1,394	3,864
12494-131400 SS Social Services Div	22,505	2,294	3,422	1,359	3,776
12495-131100 HC - Health Care Services	43,452	2,313	2,435	964	1,951
12504-102400 Metropolitan Planning Organ	24	24	0	0	0
12585-131600 FR Fire Rescue	6,031	196	1,452	578	467
12587-131600 FR Fire Rescue	2,719	88	657	256	212
12696-131600 FR Fire Rescue	1,611	53	389	153	123



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110800 Info & Innov**

Receiving Department	Total	Client Support Services	Network Admin	Geographic Information System	Desktop Support Services
12698-131600 FR Fire Rescue	723	21	175	69	53
12702-131600 FR Fire Rescue	23,345	771	5,623	2,237	1,812
12705-130210 CS Children's Services	1,083	265	82	32	320
12706-130100 Extension Services	15,174	1,167	3,372	1,342	3,902
12708-130150 Sunshine Line Dept. SL	21,568	2,205	5,388	2,146	1,747
12751-102400 Metropolitan Planning Organ	115	115	0	0	0
12772-110700 Economic Development	647	85	103	41	126
12773-102050 Environmental Protection Co	2,792	193	886	353	0
12775-102050 Environmental Protection Co	213	13	69	26	0
12777-102050 Environmental Protection Co	83	7	26	10	0
12779-102050 Environmental Protection Co	977	67	311	124	0
12781-102050 Environmental Protection Co	371	24	118	45	0
12783-102050 Environmental Protection Co	64	4	20	8	0
12785-102050 Environmental Protection Co	278	18	89	34	0
12787-102050 Environmental Protection Co	64	4	20	8	0
12789-130210 CS Children's Services	6,744	1,620	526	207	1,982
12791-130210 CS Children's Services	7,744	1,858	607	238	2,280
12793-130210 CS Children's Services	24,358	5,853	1,903	753	7,161
40003-120500 Public Utilities	113,290	8,046	20,226	8,083	15,953
40003-120800 Public Works	403,356	45,367	95,453	38,196	47,601
40003-120900 Real Estate & Facilities Se	6,356	399	842	334	578
40010-120800 Public Works	28,532	2,980	6,379	2,546	3,732
40100-120010 Communications & Digital Me	7,325	435	835	332	998
40100-120200 Development Services - PGM	27,142	1,760	3,399	1,352	2,381
40100-120500 Public Utilities	2,919,142	209,631	520,022	208,222	410,259
40100-120800 Public Works	3,434	355	771	303	451
40100-120900 Real Estate & Facilities Se	8,980	570	1,186	472	816
50003-131900 Fleet Services	642,202	29,161	52,041	20,825	24,966
50100-110600 MB Management & Budget	11,513	0	2,877	1,145	2,814
75003-800103 Administration - PTC	442	0	0	0	0
Arts Council	2,091	0	715	281	0
Children's Board	75,996	13,998	0	0	0
All Other	23,274	0	7,933	3,171	0
Direct Bill	139,600	0	69,800	0	69,800
<b>Total</b>	<b>25,578,626</b>	<b>1,637,436</b>	<b>4,424,126</b>	<b>1,766,342</b>	<b>3,293,121</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110800 Info & Innov**

Receiving Department	System Admin Services	Software Develop & Solutions - Personnel	Software Develop & Solutions - Operating	Software Develop & Solutions - Direct	Enterprise PMO
00004-100002 Commissioners	20,750	3,110	7,500	0	0
00004-100101 Internal Auditor	3,556	5,680	1,286	0	0
00004-100201 Legal Counsel & Admin	34,384	24,673	12,433	627	0
00004-100302 JB Court Administration	2,782	0	879	0	0
00004-101002 Property Appraiser Opns	4,186	0	1,320	0	0
00004-101201 Tax Collector	5,584	0	1,761	0	0
00004-101301 Law Enforcement	16,095	0	5,068	0	0
00004-101501 State Attorney Part I	8,381	0	2,643	0	0
00004-101551 State Attorney Part II (Vic	691	0	218	0	0
00004-101601 Public Defender	2,782	0	879	0	0
00004-101701 Clerk of Court - CCC	11,265	3,321	4,069	0	0
00004-102050 Environmental Protection Co	7,968	0	2,516	0	0
00004-102551 Soil & Water BOCC-Funded Op	4,881	1,335	1,540	0	0
00004-110002 Exec Mgmt/Adm	8,892	7,841	3,214	0	0
00004-110600 Mgmt & Budget	10,673	2,106	3,857	0	0
00004-110650 Procurement Svcs	19,565	29,710	7,073	0	0
00004-110700 Economic Development	17,056	2,782	5,371	0	0
00004-110800 Info & Innov	180,857	1,311,029	65,383	0	0
00004-110850 Strategic Plan	2,734	229	864	0	0
00004-120001 Office of Community Affairs	0	85	0	0	0
00004-120010 Communications	29,285	114,976	9,228	0	0
00004-120030 Customer Service & Support	2,835	18,724	896	0	0
00004-120100 Human Resources	46,919	140,787	14,784	44,009	0
00004-120800 Public Works	20,196	7,764	6,363	108	0
00004-120900 Real Estate & Facilities	109,134	123,343	34,380	0	0
00004-130020 Pet Resources	86,169	334,176	27,150	0	674
00004-130100 Extension Services	20,878	742	6,577	0	0
00004-130150 Sunshine Line Dept. SL	30,547	8,978	9,622	0	0
00004-130210 CS Children's Services	7,282	5,990	2,298	0	44
00004-130300 Consumer and Veteran Servic	31,894	13,723	10,051	0	0
00004-130500 Aging Services	72,447	82,757	22,827	0	0
00004-131100 HC - Health Care Services	1,067	607	340	5,063	0
00004-131400 SS Social Services Div	34,298	26,846	10,804	19,120	0
00004-131500 HM Homeless Services	4,881	33	1,540	0	0
00004-131600 FR Fire Rescue	6,125	1,230	1,932	311	521
00004-132200 Medical Examiner	29,401	19,079	9,265	0	0
00004-132250 Parks & Recreation -PR	15,705	150	4,945	320	0
00004-132252 Conservation & Environmenta	112,009	3,155	35,282	0	0
00004-13300X Opns & Leg Affairs	6,287	332,519	1,984	0	8,337
00004-133100 Ent Sol & QA	26,601	71,620	8,382	0	0
00004-167001 Guardian Ad-Litem	72,153	0	22,731	0	0
00051-110501 Affordable Housing	3,396	2,277	1,072	0	0
00051-120010 Communications & Digital Me	12,319	0	3,883	0	0
00051-120030 Customer Service & Support	0	81,091	0	0	0
00051-120151 Code Enforcement	38,498	5,529	12,130	0	252
00051-120200 Development Services - PGM	54,530	95,371	17,181	11,131	102,713
00051-120800 Public Works	85,823	33,036	27,039	460	0
00051-120900 Real Estate & Facilities Se	2,185	2,474	689	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110800 Info & Innov**

Receiving Department	System Admin Services	Software Develop & Solutions - Personnel	Software Develop & Solutions - Operating	Software Develop & Solutions - Direct	Enterprise PMO
00051-130300 Consumer and Veteran Servic	4,217	1,801	1,327	0	0
00051-131600 FR Fire Rescue	868,476	175,517	273,659	44,127	73,948
00051-132250 Parks & Recreation -PR	251,954	2,489	79,393	5,158	0
00051-132252 Conservation & Environmenta	10,551	290	3,326	0	0
00101-101100 Supervisor of Elections	6,983	104	2,203	0	0
10107-130300 Consumer and Veteran Servic	640	271	204	0	0
10110-110850 Strategic Planning & ERP Im	141	10	46	0	0
10122-110850 Strategic Planning & ERP Im	1,062	88	338	0	0
10127-102050 Environmental Protection Co	954	0	302	0	0
10128-131100 HC - Health Care Services	0	0	0	0	0
10129-131100 HC - Health Care Services	52,899	29,962	16,668	247,087	0
10134-120800 Public Works	3,921	1,499	1,236	20	0
10134-130000 911 Agency	2,782	0	879	0	0
10134-131600 FR Fire Rescue	2,809	564	887	143	240
10147-130300 Consumer and Veteran Servic	1,021	440	325	0	0
10210-120200 Development Services - PGM	891	1,561	282	183	1,695
10214-120200 Development Services - PGM	104,378	182,565	32,880	21,318	196,657
10215-120200 Development Services - PGM	837	1,468	264	173	1,592
10216-130100 Extension Services	328	10	105	0	0
10217-102050 Environmental Protection Co	224	0	71	0	0
10217-120200 Development Services - PGM	2,663	4,671	842	545	5,040
10217-132252 Conservation & Environmenta	2,809	76	887	0	0
10219-120800 Public Works	2,848	1,086	900	15	0
10300-120010 Communications & Digital Me	4,398	0	1,384	0	0
10300-120030 Customer Service & Support	0	28,964	0	0	0
10300-120200 Development Services - PGM	5,661	9,896	1,787	1,157	10,683
10300-120800 Public Works	254,149	97,905	80,086	1,369	0
10300-120900 Real Estate & Facilities Se	9,363	10,577	2,952	0	0
10302-120800 Public Works	903	343	286	5	0
10400-132000 Library Services	326,545	1,858	102,890	0	0
10600-801200 Civil Service Board	5,584	3,558	1,761	0	0
10770-110501 Affordable Housing	712	474	224	0	0
10771-110501 Affordable Housing	2,139	1,427	675	0	0
10773-110501 Affordable Housing	306	199	97	0	0
10775-110501 Affordable Housing	24	15	9	0	0
10777-110501 Affordable Housing	7	0	2	0	0
10784-110850 Strategic Planning & ERP Im	219	15	69	0	0
10803-110700 Economic Development	1,014	162	322	0	0
10900-132000 Library Services	4,874	26	1,538	0	0
10902-102301 Planning Commission	10,489	1,691	3,305	0	0
11202-130500 Aging Services	825	933	260	0	0
11208-130500 Aging Services	456	516	145	0	0
11210-130500 Aging Services	4,694	5,355	1,481	0	0
11212-130500 Aging Services	645	744	205	0	0

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Receiving Department	System Admin Services	Software Develop & Solutions - Personnel	Software Develop & Solutions - Operating	Software Develop & Solutions - Direct	Enterprise PMO
11216-130500 Aging Services	2,587	2,956	816	0	0
11223-131400 SS Social Services Div	361	283	115	205	0
11302-131400 SS Social Services Div	4,536	3,545	1,430	2,533	0
11304-131400 SS Social Services Div	273	208	87	154	0
11306-131400 SS Social Services Div	3,451	2,699	1,089	1,928	0
11308-131100 HC - Health Care Services	1,761	991	557	8,293	0
12178-130210 CS Children's Services	19	15	7	0	0
12200-130210 CS Children's Services	240	195	76	0	1
12204-130210 CS Children's Services	87	67	27	0	0
12231-130150 Sunshine Line Dept. SL	14,608	4,300	4,605	0	0
12235-131000 HS - Head Start	0	0	0	0	0
12241-130210 CS Children's Services	1,396	1,138	441	0	8
12242-130210 CS Children's Services	79	67	26	0	0
12243-130210 CS Children's Services	1,782	1,471	563	0	10
12343-102050 Environmental Protection Co	210	0	67	0	0
12345-102050 Environmental Protection Co	41	0	12	0	0
12347-102050 Environmental Protection Co	903	0	286	0	0
12349-102050 Environmental Protection Co	273	0	87	0	0
12351-102050 Environmental Protection Co	79	0	26	0	0
12353-102050 Environmental Protection Co	257	0	82	0	0
12355-102050 Environmental Protection Co	24	0	9	0	0
12356-102050 Environmental Protection Co	12	0	4	0	0
12358-102050 Environmental Protection Co	19	0	7	0	0
12359-120900 Real Estate & Facilities Se	2,401	2,720	757	0	0
12359-131000 HS - Head Start	172,880	835	54,471	0	0
12360-131000 HS - Head Start	1,860	10	588	0	0
12361-120900 Real Estate & Facilities Se	257	293	82	0	0
12361-131000 HS - Head Start	38,209	178	12,038	0	0
12365-110501 Affordable Housing	1,361	908	429	0	0
12366-110501 Affordable Housing	7,061	4,728	2,227	0	0
12367-110501 Affordable Housing	233	155	74	0	0
12368-110501 Affordable Housing	79	54	26	0	0
12373-110700 Economic Development	1,402	223	443	0	0
12470-130500 Aging Services	4,494	5,127	1,416	0	0
12471-130500 Aging Services	3,123	3,564	986	0	0
12473-130500 Aging Services	1,323	1,512	418	0	0
12474-130500 Aging Services	3,638	4,149	1,146	0	0
12475-130500 Aging Services	191	218	61	0	0
12477-130500 Aging Services	663	753	210	0	0
12478-130500 Aging Services	774	885	244	0	0
12479-130500 Aging Services	6,231	7,126	1,964	0	0
12492-131400 SS Social Services Div	3,396	2,659	1,072	1,898	0
12494-131400 SS Social Services Div	3,317	2,595	1,048	1,853	0
12495-131100 HC - Health Care Services	2,360	1,332	745	11,073	0
12504-102400 Metropolitan Planning Organ	0	0	0	0	0
12585-131600 FR Fire Rescue	1,408	280	446	71	120
12587-131600 FR Fire Rescue	632	126	202	32	56
12696-131600 FR Fire Rescue	375	76	119	19	31

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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Schedule .5 - Allocation Summary  
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Receiving Department	System Admin Services	Software Develop & Solutions - Personnel	Software Develop & Solutions - Operating	Software Develop & Solutions - Direct	Enterprise PMO
12698-131600 FR Fire Rescue	170	33	55	9	15
12702-131600 FR Fire Rescue	5,440	1,088	1,717	274	464
12705-130210 CS Children's Services	79	67	26	0	1
12706-130100 Extension Services	3,267	116	1,031	0	0
12708-130150 Sunshine Line Dept. SL	5,220	1,525	1,646	0	0
12751-102400 Metropolitan Planning Organ	0	0	0	0	0
12772-110700 Economic Development	100	15	32	0	0
12773-102050 Environmental Protection Co	858	0	271	0	0
12775-102050 Environmental Protection Co	66	0	21	0	0
12777-102050 Environmental Protection Co	24	0	9	0	0
12779-102050 Environmental Protection Co	298	0	96	0	0
12781-102050 Environmental Protection Co	115	0	38	0	0
12783-102050 Environmental Protection Co	19	0	7	0	0
12785-102050 Environmental Protection Co	87	0	27	0	0
12787-102050 Environmental Protection Co	19	0	7	0	0
12789-130210 CS Children's Services	511	418	162	0	3
12791-130210 CS Children's Services	586	482	186	0	3
12793-130210 CS Children's Services	1,837	1,515	581	0	11
40003-120500 Public Utilities	19,601	18,748	6,173	4,752	0
40003-120800 Public Works	92,484	24,275	29,132	338	0
40003-120900 Real Estate & Facilities Se	817	917	256	0	0
40010-120800 Public Works	6,185	2,377	1,949	34	0
40100-120010 Communications & Digital Me	811	3,205	255	0	0
40100-120200 Development Services - PGM	3,295	5,766	1,042	674	6,230
40100-120500 Public Utilities	503,847	484,127	158,754	122,269	0
40100-120800 Public Works	749	283	236	3	0
40100-120900 Real Estate & Facilities Se	1,147	1,299	363	0	0
50003-131900 Fleet Services	50,435	431,803	15,890	0	0
50100-110600 MB Management & Budget	2,782	0	879	0	0
75003-800103 Administration - PTC	0	442	0	0	0
Arts Council	691	0	218	0	0
Children's Board	0	61,998	0	0	0
All Other	7,676	0	2,423	0	0
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>4,282,223</b>	<b>4,586,948</b>	<b>1,362,864</b>	<b>558,861</b>	<b>409,349</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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Receiving Department	IT PMO	Human Services	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office
00004-100002 Commissioners	0	0	44	907	6,403
00004-100101 Internal Auditor	0	0	0	259	1,097
00004-100201 Legal Counsel & Admin	0	88	196	130	10,617
00004-100302 JB Court Administration	0	0	0	0	751
00004-101002 Property Appraiser Opns	0	0	0	0	1,127
00004-101201 Tax Collector	0	0	0	0	1,502
00004-101301 Law Enforcement	0	0	0	0	4,327
00004-101501 State Attorney Part I	0	0	0	0	2,258
00004-101551 State Attorney Part II (Vic	0	0	0	0	186
00004-101601 Public Defender	0	0	0	0	751
00004-101701 Clerk of Court - CCC	0	124	0	0	3,478
00004-102050 Environmental Protection Co	0	0	0	0	2,149
00004-102551 Soil & Water BOCC- Funded Op	0	0	0	0	1,315
00004-110002 Exec Mgmt/Adm	0	0	88	778	2,744
00004-110600 Mgmt & Budget	0	88	120	130	3,294
00004-110650 Procurement Svcs	0	654	120	259	6,040
00004-110700 Economic Development	12,164	17	3,218	4,300	4,580
00004-110800 Info & Innov	73,644	62,683	34,211	12,873	55,829
00004-110850 Strategic Plan	0	0	29	174	738
00004-120001 Office of Community Affairs	0	0	0	265	0
00004-120010 Communications	2,987	0	1,087	4,419	7,875
00004-120030 Customer Service & Support	0	0	58	212	765
00004-120100 Human Resources	4,224	37,899	189	1,199	12,615
00004-120800 Public Works	35	33	425	1,689	5,434
00004-120900 Real Estate & Facilities	219,786	526	2,783	15,139	29,356
00004-130020 Pet Resources	0	0	1,641	5,881	23,179
00004-130100 Extension Services	0	0	622	0	5,616
00004-130150 Sunshine Line Dept. SL	0	697	446	564	8,214
00004-130210 CS Children's Services	24	12,287	1,016	3,412	1,961
00004-130300 Consumer and Veteran Servic	0	328	925	1,238	8,579
00004-130500 Aging Services	0	7,386	1,578	4,920	19,491
00004-131100 HC - Health Care Services	627	8,291	9	57	289
00004-131400 SS Social Services Div	0	19,028	527	644	9,228
00004-131500 HM Homeless Services	0	291	45	1,068	1,315
00004-131600 FR Fire Rescue	0	3	47	55	1,647
00004-132200 Medical Examiner	0	643	124	1,467	7,908
00004-132250 Parks & Recreation -PR	1,638	0	238	995	4,222
00004-132252 Conservation & Environmenta	0	170	4,690	7,761	30,132
00004-13300X Opns & Leg Affairs	0	0	0	265	1,689
00004-133100 Ent Sol & QA	0	3,422	0	265	7,154
00004-167001 Guardian Ad-Litem	0	76	0	0	19,411
00051-110501 Affordable Housing	0	31	55	205	913
00051-120010 Communications & Digital Me	0	0	0	922	3,314
00051-120030 Customer Service & Support	0	0	254	0	0
00051-120151 Code Enforcement	0	0	2,996	14,312	10,357
00051-120200 Development Services - PGM	1,974	23	231	3,722	14,669
00051-120800 Public Works	148	148	1,818	7,191	23,088
00051-120900 Real Estate & Facilities Se	4,421	8	55	303	588

**HILLSBOROUGH COUNTY, FLORIDA  
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Receiving Department	IT PMO	Human Services	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office
00051-130300 Consumer and Veteran Servic	0	42	122	163	1,135
00051-131600 FR Fire Rescue	0	496	6,710	7,732	233,759
00051-132250 Parks & Recreation -PR	26,338	0	3,834	15,997	67,784
00051-132252 Conservation & Environmenta	0	15	441	731	2,837
00101-101100 Supervisor of Elections	0	0	0	0	1,881
10107-130300 Consumer and Veteran Servic	0	5	18	25	174
10110-110850 Strategic Planning & ERP Im	0	0	1	9	40
10122-110850 Strategic Planning & ERP Im	0	0	11	67	287
10127-102050 Environmental Protection Co	0	0	0	0	256
10128-131100 HC - Health Care Services	0	0	0	0	0
10129-131100 HC - Health Care Services	31,605	404,954	468	2,795	14,227
10134-120800 Public Works	8	7	81	329	1,057
10134-130000 911 Agency	0	114	78	265	751
10134-131600 FR Fire Rescue	0	1	21	25	757
10147-130300 Consumer and Veteran Servic	0	8	30	40	275
10210-120200 Development Services - PGM	32	0	3	60	241
10214-120200 Development Services - PGM	3,778	46	444	7,123	28,078
10215-120200 Development Services - PGM	30	0	3	57	225
10216-130100 Extension Services	0	0	9	0	89
10217-102050 Environmental Protection Co	0	0	0	0	61
10217-120200 Development Services - PGM	96	1	11	182	719
10217-132252 Conservation & Environmenta	0	3	118	194	757
10219-120800 Public Works	6	5	59	238	770
10300-120010 Communications & Digital Me	0	0	0	330	1,186
10300-120030 Customer Service & Support	0	0	89	0	0
10300-120200 Development Services - PGM	204	1	24	385	1,523
10300-120800 Public Works	443	445	5,389	21,316	68,378
10300-120900 Real Estate & Facilities Se	18,873	43	238	1,297	2,521
10302-120800 Public Works	2	1	18	75	244
10400-132000 Library Services	29,793	0	653	2,762	87,852
10600-801200 Civil Service Board	30,864	3,489	78	0	1,502
10770-110501 Affordable Housing	0	7	11	44	192
10771-110501 Affordable Housing	0	19	35	129	575
10773-110501 Affordable Housing	0	3	5	18	83
10775-110501 Affordable Housing	0	0	0	1	7
10777-110501 Affordable Housing	0	0	0	0	2
10784-110850 Strategic Planning & ERP Im	0	0	2	14	59
10803-110700 Economic Development	731	1	192	256	274
10900-132000 Library Services	443	0	9	41	1,313
10902-102301 Planning Commission	0	0	0	0	2,821
11202-130500 Aging Services	0	81	17	56	222
11208-130500 Aging Services	0	46	9	30	123
11210-130500 Aging Services	0	473	102	318	1,264
11212-130500 Aging Services	0	64	13	46	176

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Receiving Department	IT PMO	Human Services	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office
11216-130500 Aging Services	0	259	56	175	698
11223-131400 SS Social Services Div	0	201	6	7	98
11302-131400 SS Social Services Div	0	2,513	69	84	1,221
11304-131400 SS Social Services Div	0	152	3	6	74
11306-131400 SS Social Services Div	0	1,909	52	65	929
11308-131100 HC - Health Care Services	0	13,575	15	93	476
12178-130210 CS Children's Services	0	36	3	10	6
12200-130210 CS Children's Services	0	411	34	115	65
12204-130210 CS Children's Services	0	146	11	41	23
12231-130150 Sunshine Line Dept. SL	0	332	213	269	3,932
12235-131000 HS - Head Start	0	0	0	0	0
12241-130210 CS Children's Services	6	2,355	195	655	376
12242-130210 CS Children's Services	0	141	11	40	21
12243-130210 CS Children's Services	6	3,019	249	839	481
12343-102050 Environmental Protection Co	0	0	0	0	58
12345-102050 Environmental Protection Co	0	0	0	0	11
12347-102050 Environmental Protection Co	0	0	0	0	244
12349-102050 Environmental Protection Co	0	0	0	0	74
12351-102050 Environmental Protection Co	0	0	0	0	21
12353-102050 Environmental Protection Co	0	0	0	0	70
12355-102050 Environmental Protection Co	0	0	0	0	7
12356-102050 Environmental Protection Co	0	0	0	0	3
12358-102050 Environmental Protection Co	0	0	0	0	6
12359-120900 Real Estate & Facilities Se	4,850	10	60	334	647
12359-131000 HS - Head Start	0	0	309	2,492	46,510
12360-131000 HS - Head Start	0	0	3	26	502
12361-120900 Real Estate & Facilities Se	537	1	7	38	70
12361-131000 HS - Head Start	0	0	68	548	10,279
12365-110501 Affordable Housing	0	11	22	81	367
12366-110501 Affordable Housing	0	64	115	428	1,902
12367-110501 Affordable Housing	0	1	3	14	63
12368-110501 Affordable Housing	0	0	1	6	21
12373-110700 Economic Development	1,004	1	264	354	379
12470-130500 Aging Services	0	453	97	304	1,210
12471-130500 Aging Services	0	317	68	212	841
12473-130500 Aging Services	0	132	29	89	357
12474-130500 Aging Services	0	366	78	246	979
12475-130500 Aging Services	0	19	4	12	52
12477-130500 Aging Services	0	66	13	46	179
12478-130500 Aging Services	0	77	16	53	208
12479-130500 Aging Services	0	630	135	422	1,675
12492-131400 SS Social Services Div	0	1,883	51	64	913
12494-131400 SS Social Services Div	0	1,838	50	61	892
12495-131100 HC - Health Care Services	1,368	18,128	20	124	636
12504-102400 Metropolitan Planning Organ	0	0	0	0	0
12585-131600 FR Fire Rescue	0	0	10	11	380
12587-131600 FR Fire Rescue	0	0	5	6	172
12696-131600 FR Fire Rescue	0	0	3	3	103



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Receiving Department	IT PMO	Human Services	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office
12698-131600 FR Fire Rescue	0	0	1	1	47
12702-131600 FR Fire Rescue	0	3	42	48	1,465
12705-130210 CS Children's Services	0	139	11	40	21
12706-130100 Extension Services	0	0	97	0	880
12708-130150 Sunshine Line Dept. SL	0	115	76	96	1,404
12751-102400 Metropolitan Planning Organ	0	0	0	0	0
12772-110700 Economic Development	74	0	18	26	27
12773-102050 Environmental Protection Co	0	0	0	0	231
12775-102050 Environmental Protection Co	0	0	0	0	18
12777-102050 Environmental Protection Co	0	0	0	0	7
12779-102050 Environmental Protection Co	0	0	0	0	81
12781-102050 Environmental Protection Co	0	0	0	0	31
12783-102050 Environmental Protection Co	0	0	0	0	6
12785-102050 Environmental Protection Co	0	0	0	0	23
12787-102050 Environmental Protection Co	0	0	0	0	6
12789-130210 CS Children's Services	2	864	71	240	138
12791-130210 CS Children's Services	2	991	81	272	158
12793-130210 CS Children's Services	6	3,118	257	866	497
40003-120500 Public Utilities	2,714	1	957	2,762	5,273
40003-120800 Public Works	110	108	1,334	3,874	24,879
40003-120900 Real Estate & Facilities Se	1,653	3	20	113	220
40010-120800 Public Works	11	10	130	518	1,662
40100-120010 Communications & Digital Me	84	0	30	123	217
40100-120200 Development Services - PGM	119	1	13	223	887
40100-120500 Public Utilities	69,908	46	24,965	71,511	135,561
40100-120800 Public Works	2	1	15	61	202
40100-120900 Real Estate & Facilities Se	2,335	5	29	160	310
50003-131900 Fleet Services	191	0	654	2,671	13,565
50100-110600 MB Management & Budget	0	0	0	265	751
75003-800103 Administration - PTC	0	0	0	0	0
Arts Council	0	0	0	0	186
Children's Board	0	0	0	0	0
All Other	0	0	0	0	2,071
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>549,900</b>	<b>619,765</b>	<b>110,380</b>	<b>253,373</b>	<b>1,163,727</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110800 Info & Innov**

Receiving Department	Public Safety
00004-100002 Commissioners	558
00004-100101 Internal Auditor	0
00004-100201 Legal Counsel & Admin	0
00004-100302 JB Court Administration	0
00004-101002 Property Appraiser Opns	0
00004-101201 Tax Collector	0
00004-101301 Law Enforcement	0
00004-101501 State Attorney Part I	0
00004-101551 State Attorney Part II (Vic	0
00004-101601 Public Defender	0
00004-101701 Clerk of Court - CCC	0
00004-102050 Environmental Protection Co	0
00004-102551 Soil & Water BOCC- Funded Op	0
00004-110002 Exec Mgmt/Adm	430
00004-110600 Mgmt & Budget	0
00004-110650 Procurement Svcs	0
00004-110700 Economic Development	0
00004-110800 Info & Innov	36,045
00004-110850 Strategic Plan	0
00004-120001 Office of Community Affairs	0
00004-120010 Communications	0
00004-120030 Customer Service & Support	15,087
00004-120100 Human Resources	45
00004-120800 Public Works	66
00004-120900 Real Estate & Facilities	27,499
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	1
00004-131400 SS Social Services Div	0
00004-131500 HM Homeless Services	0
00004-131600 FR Fire Rescue	2,659
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	1,351
00004-167001 Guardian Ad-Litem	0
00051-110501 Affordable Housing	0
00051-120010 Communications & Digital Me	0
00051-120030 Customer Service & Support	65,281
00051-120151 Code Enforcement	0
00051-120200 Development Services - PGM	0
00051-120800 Public Works	278
00051-120900 Real Estate & Facilities Se	549

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110800 Info & Innov**

Receiving Department	Public Safety
00051-130300 Consumer and Veteran Servic	0
00051-131600 FR Fire Rescue	375,903
00051-132250 Parks & Recreation -PR	0
00051-132252 Conservation & Environmenta	0
00101-101100 Supervisor of Elections	0
10107-130300 Consumer and Veteran Servic	0
10110-110850 Strategic Planning & ERP Im	0
10122-110850 Strategic Planning & ERP Im	0
10127-102050 Environmental Protection Co	0
10128-131100 HC - Health Care Services	80
10129-131100 HC - Health Care Services	0
10134-120800 Public Works	11
10134-130000 911 Agency	1,711
10134-131600 FR Fire Rescue	1,220
10147-130300 Consumer and Veteran Servic	0
10210-120200 Development Services - PGM	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	8
10300-120010 Communications & Digital Me	0
10300-120030 Customer Service & Support	23,336
10300-120200 Development Services - PGM	0
10300-120800 Public Works	833
10300-120900 Real Estate & Facilities Se	2,357
10302-120800 Public Works	2
10400-132000 Library Services	0
10600-801200 Civil Service Board	0
10770-110501 Affordable Housing	0
10771-110501 Affordable Housing	0
10773-110501 Affordable Housing	0
10775-110501 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
11202-130500 Aging Services	0
11208-130500 Aging Services	0
11210-130500 Aging Services	0
11212-130500 Aging Services	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110800 Info & Innov**

Receiving Department	Public Safety
11216-130500 Aging Services	0
11223-131400 SS Social Services Div	0
11302-131400 SS Social Services Div	0
11304-131400 SS Social Services Div	0
11306-131400 SS Social Services Div	0
11308-131100 HC - Health Care Services	2
12178-130210 CS Children's Services	0
12200-130210 CS Children's Services	0
12204-130210 CS Children's Services	0
12231-130150 Sunshine Line Dept. SL	0
12235-131000 HS - Head Start	0
12241-130210 CS Children's Services	0
12242-130210 CS Children's Services	0
12243-130210 CS Children's Services	0
12343-102050 Environmental Protection Co	0
12345-102050 Environmental Protection Co	0
12347-102050 Environmental Protection Co	0
12349-102050 Environmental Protection Co	0
12351-102050 Environmental Protection Co	0
12353-102050 Environmental Protection Co	0
12355-102050 Environmental Protection Co	0
12356-102050 Environmental Protection Co	0
12358-102050 Environmental Protection Co	0
12359-120900 Real Estate & Facilities Se	604
12359-131000 HS - Head Start	0
12360-131000 HS - Head Start	0
12361-120900 Real Estate & Facilities Se	67
12361-131000 HS - Head Start	0
12365-110501 Affordable Housing	0
12366-110501 Affordable Housing	0
12367-110501 Affordable Housing	0
12368-110501 Affordable Housing	0
12373-110700 Economic Development	0
12470-130500 Aging Services	0
12471-130500 Aging Services	0
12473-130500 Aging Services	0
12474-130500 Aging Services	0
12475-130500 Aging Services	0
12477-130500 Aging Services	0
12478-130500 Aging Services	0
12479-130500 Aging Services	0
12492-131400 SS Social Services Div	0
12494-131400 SS Social Services Div	0
12495-131100 HC - Health Care Services	3
12504-102400 Metropolitan Planning Organ	0
12585-131600 FR Fire Rescue	612
12587-131600 FR Fire Rescue	275
12696-131600 FR Fire Rescue	164

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110800 Info & Innov**

Receiving Department	Public Safety
12698-131600 FR Fire Rescue	74
12702-131600 FR Fire Rescue	2,361
12705-130210 CS Children's Services	0
12706-130100 Extension Services	0
12708-130150 Sunshine Line Dept. SL	0
12751-102400 Metropolitan Planning Organ	0
12772-110700 Economic Development	0
12773-102050 Environmental Protection Co	0
12775-102050 Environmental Protection Co	0
12777-102050 Environmental Protection Co	0
12779-102050 Environmental Protection Co	0
12781-102050 Environmental Protection Co	0
12783-102050 Environmental Protection Co	0
12785-102050 Environmental Protection Co	0
12787-102050 Environmental Protection Co	0
12789-130210 CS Children's Services	0
12791-130210 CS Children's Services	0
12793-130210 CS Children's Services	0
40003-120500 Public Utilities	1
40003-120800 Public Works	205
40003-120900 Real Estate & Facilities Se	204
40010-120800 Public Works	19
40100-120010 Communications & Digital Me	0
40100-120200 Development Services - PGM	0
40100-120500 Public Utilities	20
40100-120800 Public Works	2
40100-120900 Real Estate & Facilities Se	288
50003-131900 Fleet Services	0
50100-110600 MB Management & Budget	0
75003-800103 Administration - PTC	0
Arts Council	0
Children's Board	0
All Other	0
 Direct Bill	 0
 Total	 <u>560,211</u>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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, 2018  
Schedule .2 - Costs To Be Allocated  
For Department 00004-110850 Strategic Plan**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	499,082			499,082
Inbound Costs:				
Building Depreciation	4,540		4,540	
00004-165000 Non-Dept Allot	63,041	488	63,529	
00004-100002 Commissioners	21,897	16,721	38,618	
00004-100101 Internal Auditor	849	110	959	
00004-100201 Legal Counsel & Admin	1,037	222	1,259	
00004-100203 Public Records	627	97	724	
00004-110002 Exec Mgmt/Adm	3,730	392	4,122	
00004-110800 Info & Innov	11,857	2,366	14,223	
00004-110850 Strategic Plan		260	260	
00004-120010 Communications		4,795	4,795	
00004-120100 Human Resources		6,378	6,378	
00004-120900 Real Estate & Facilities		58,849	58,849	
00004-13300X Opns & Leg Affairs		2,730	2,730	
00004-133100 Ent Sol & QA		2,844	2,844	
C0003 Clerk - Board Svcs		10,070	10,070	
Total Allocated Additions:	107,578	106,322	213,900	213,900
Total To Be Allocated:	606,660	106,322		712,982

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	68,212	0	30,333	15,451	22,428
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	12,752	0	3,951	6,152	2,649
512005 Deferred Compensation	4,953	0	1,800	2,373	780
512006 Reg Pay Exempt Employees	253,240	0	92,052	129,366	31,822
512011 Other Reg Pay	20,024	0	6,968	10,281	2,775
515002 Monthly Auto Allowance	744	0	0	0	744
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	654	0	240	150	264
516001 Annual Leave	13,798	0	4,320	6,369	3,109
517001 Sick Leave	3,808	0	0	2,949	859
518001 Paid Compensatory Leave	352	0	0	352	0
521001 FICA/Medicare Taxes	27,645	0	10,343	12,580	4,722
522001 Florida Retirement System	28,855	0	10,778	13,195	4,882
523001 Health Insurance	49,992	0	13,414	21,152	15,426
523002 Short and Long Term Disability	3,722	0	1,327	1,560	835
523003 Employee Life Insurance	1,126	0	391	580	155
524001 Workers' Comp Assessments	1,231	0	523	558	150
526001 OPEB Expense	948	0	260	460	228
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	1,431	0	0	1,431	0
540004 Airfare	463	0	0	463	0
540006 Out-of-Vicinity Auto Mileage	126	0	0	0	126
540007 Parking and Tolls	0	0	0	0	0
540008 Taxi/Train/Bus	11	0	0	11	0
540009 Meal Allowance	320	0	0	140	180
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	0	0	0	0	0
541001 Telecommunications Services	225	0	19	0	206
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	64	0	0	0	64
545060 General Liab Insurance Assessments	1,665	0	721	762	182
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	1,013	0	391	311	230
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Equipment	0	0	0	0	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	249	0	0	249	0
554011 Books	0	0	0	0	0
555040 Training/Educational Costs- Genera	0	0	0	0	0
555053 Training - Registration	1,459	0	0	1,459	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	499,082				



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-110850 Strategic Plan**

	Total	G&A	Strategic Planning Admin	Grants Administration	Criminal Justice Admin**
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	499,082	0	177,831	228,354	92,816
<b>Allocation Step 1</b>					
Inbound - All Others	107,578	0	47,867	24,348	35,363
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(128,260)	0	0	0	(128,179)
1st Allocation	478,400	0	225,698	252,702	0
<b>Allocation Step 2</b>					
Inbound - All Others	106,322	0	47,468	23,965	34,889
Unallocated Costs	(34,889)	0	0	0	(34,889)
2nd Allocation	71,433	0	47,468	23,965	0
<b>Total For 00004-110850 Strategic Plan</b>					
Schedule .3 Total	549,833	0	273,166	276,667	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-110850 Strategic Plan**

Crime Prev/Safe  
Neighbrhds\*\*

Other Expense & Cost	
512001 Salaries & Wages	0
512002 Salary Supplement	0
512004 Cafeteria Plan Benefits	0
512005 Deferred Compensation	0
512006 Reg Pay Exempt Employees	0
512011 Other Reg Pay	0
515002 Monthly Auto Allowance	0
515004 Cell Phone Stipend	0
515005 Parking Stipend	0
516001 Annual Leave	0
517001 Sick Leave	0
518001 Paid Compensatory 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
526001 OPEB Expense	0
540001 Vicinity Meals	0
540002 Vicinity Mileage	0
540003 Hotel/Lodging	0
540004 Airfare	0
540006 Out-of-Vicinity Auto Mileage	0
540007 Parking and Tolls	0
540008 Taxi/Train/Bus	0
540009 Meal Allowance	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	0
541001 Telecommunications Services	0
541003 Cell Phones Equipment/Service	0
540010 Other Travel Expenses	0
542071 Postage & Clerk's Mail Room Charg	0
545060 General Liab Insurance Assessments	0
546090 Fleet Management Services	0
547001 Printing And Binding	81
549990 Other Miscellaneous Expenses	0
551001 Office Supplies & Minor Office Equipment	0
551020 Computer Software/Hardware Upgrades	0
552001 General oper supplies & minor equipment	0
554001 Memberships & Dues	0
554011 Books	0
555040 Training/Educational Costs- Genera	0
555053 Training - Registration	0
<b>Departmental Total</b>	
Expenditures Per Financial Statement	

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-110850 Strategic Plan**

	Crime Prev/Safe Neighbrhds**
<hr/>	
Deductions	
*Total Disallowed Costs	0
Functional Cost	81
Allocation Step 1	
Inbound - All Others	0
Reallocate Admin Costs	0
Unallocated Costs	(81)
1st Allocation	0
Allocation Step 2	
Inbound - All Others	0
Unallocated Costs	0
2nd Allocation	0
Total For 00004-110850 Strategic Plan	
Schedule .3 Total	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
00004-110002 Exec Mgmt/Adm	13.000	0.253438	569		569		569
00004-110600 Mgmt & Budget	19.000	0.370410	835		835		835
00004-110650 Procurement Svcs	36.500	0.711577	1,604		1,604		1,604
00004-110700 Economic Development	24.750	0.482508	1,087		1,087	225	1,312
00004-110800 Info & Innov	116.000	2.261451	5,102		5,102		5,102
00004-110850 Strategic Plan	5.950	0.115997	260		260		260
00004-120010 Communications	40.500	0.789558	1,779		1,779	383	2,162
00004-120030 Customer Service & Support	3.000	0.058486	131		131	25	156
00004-120100 Human Resources	53.800	1.048845	2,366		2,366	510	2,876
00004-120800 Public Works	30.850	0.601429	1,357		1,357	288	1,645
00004-120900 Real Estate & Facilities	171.480	3.343048	7,543		7,543	1,637	9,180
00004-130020 Pet Resources	96.000	1.871546	4,222		4,222	914	5,136
00004-130100 Extension Services	19.000	0.370410	835		835	172	1,007
00004-130150 Sunshine Line Dept. SL	40.000	0.779811	1,760		1,760	374	2,134
00004-130210 CS Children's Services	68.660	1.338545	3,017		3,017	648	3,665
00004-130300 Consumer and Veteran Servic	38.000	0.740820	1,670		1,670	356	2,026
00004-130500 Aging Services	116.720	2.275488	5,134		5,134	1,112	6,246
00004-131100 HC - Health Care Services	2.000	0.038991	88		88	15	103
00004-131400 SS Social Services Div	56.640	1.104212	2,492		2,492	534	3,026
00004-131500 HM Homeless Services	8.000	0.155962	350		350	70	420
00004-131600 FR Fire Rescue	10.520	0.205090	460		460	91	551
00004-132200 Medical Examiner	34.960	0.681555	1,537		1,537	323	1,860
00004-132250 Parks & Recreation -PR	7.000	0.136467	307		307	62	369
00004-132252 Conservation & Environmenta	150.780	2.939496	6,636		6,636	1,439	8,075
00004-13300X Opns & Leg Affairs	11.000	0.214448	480		480	97	577
00004-133100 Ent Sol & QA	27.000	0.526372	1,187		1,187	244	1,431
00004-167001 Guardian Ad-Litem	5.000	0.097476	217		217	43	260
00051-110501 Affordable Housing	4.000	0.077981	175		175	36	211
00051-120030 Customer Service & Support	18.000	0.350915	791		791	164	955
00051-120151 Code Enforcement	49.500	0.965016	2,177		2,177	466	2,643
00051-120200 Development Services - PGM	60.000	1.169716	2,638		2,638	566	3,204
00051-120800 Public Works	129.000	2.514890	5,672		5,672	1,226	6,898
00051-120900 Real Estate & Facilities Se	3.000	0.058486	131		131	25	156
00051-130300 Consumer and Veteran Servic	1.000	0.019495	43		43	7	50
00051-131600 FR Fire Rescue	1,047.400	20.419338	46,267		46,267	10,761	57,028
00051-132250 Parks & Recreation -PR	188.350	3.671934	8,287		8,287	1,796	10,083
00051-132252 Conservation & Environmenta	12.570	0.245056	549		549	115	664
10107-120151 Code Enforcement	1.000	0.019495	43		43	7	50
10110-110850 Strategic Planning & ERP Im	0.500	0.009748	21		21	2	23
10122-110850 Strategic Planning & ERP Im	1.900	0.037041	84		84	15	99
10129-110800 Info & Tech Svcs	2.000	0.038991	88		88	15	103
10129-131100 HC - Health Care Services	67.430	1.314566	2,965		2,965	635	3,600
10134-120800 Public Works	7.000	0.136467	307		307	62	369
10134-130000 911 Agency	2.000	0.038991	88		88	15	103
10134-131600 FR Fire Rescue	7.000	0.136467	307		307	62	369
10147-130300 Consumer and Veteran Servic	14.000	0.272934	614		614	126	740

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
10210-120200 Development Services - PGM	1.000	0.019495	43		43	7	50
10214-110800 Information & Innovation Of	2.000	0.038991	88		88	15	103
10214-120200 Development Services - PGM	129.000	2.514890	5,672		5,672	1,226	6,898
10215-120200 Development Services - PGM	1.000	0.019495	43		43	7	50
10216-130100 Extension Services	0.860	0.016766	38		38	6	44
10217-120200 Development Services - PGM	3.000	0.058486	131		131	25	156
10217-132252 Conservation & Environmenta	4.280	0.083440	186		186	39	225
10219-120800 Public Works	4.000	0.077981	175		175	36	211
10300-110800 Information & Innovation Of	1.000	0.019495	43		43	7	50
10300-120030 Customer Service & Support	6.000	0.116972	262		262	52	314
10300-120200 Development Services - PGM	6.000	0.116972	262		262	52	314
10300-120800 Public Works	386.500	7.534921	17,001		17,001	3,701	20,702
10300-120900 Real Estate & Facilities Se	11.000	0.214448	480		480	97	577
10302-120800 Public Works	1.000	0.019495	43		43	7	50
10400-132000 Library Services	360.300	7.024145	15,851		15,851	3,456	19,307
10770-110501 Affordable Housing	2.000	0.038991	88		88	15	103
10771-110501 Affordable Housing	1.850	0.036066	80		80	14	94
10784-110850 Strategic Planning & ERP Im	0.650	0.012672	29		29	4	33
10803-110700 Economic Development	2.000	0.038991	88		88	15	103
10900-132000 Library Services	3.670	0.071548	159		159	30	189
11223-131400 SS Social Services Div	2.380	0.046399	104		104	20	124
11302-131400 SS Social Services Div	10.700	0.208599	468		468	94	562
11304-131400 SS Social Services Div	0.190	0.003704	8		8	1	9
11306-131400 SS Social Services Div	4.640	0.090458	202		202	41	243
11308-110800 Information & Innovation	0.420	0.008188	18		18	2	20
11308-131100 HC - Health Care Services	1.900	0.037041	84		84	15	99
12178-130210 CS Children's Services	1.500	0.029243	65		65	12	77
12231-130150 Sunshine Line Dept. SL	25.500	0.497129	1,120		1,120	233	1,353
12359-120900 Real Estate & Facilities Se	6.300	0.122820	276		276	53	329
12359-130210 CS Children's Services	0.500	0.009748	21		21	2	23
12359-131000 HS - Head Start	216.300	4.216826	9,514		9,514	2,069	11,583
12360-131000 HS - Head Start	1.900	0.037041	84		84	15	99
12361-120900 Real Estate & Facilities Se	0.700	0.013647	30		30	4	34
12361-131000 HS - Head Start	43.800	0.853893	1,926		1,926	409	2,335
12365-110501 Affordable Housing	2.000	0.038991	88		88	15	103
12366-110501 Affordable Housing	11.000	0.214448	480		480	97	577
12367-110501 Affordable Housing	0.150	0.002924	6		6	1	7
12373-110700 Economic Development	2.440	0.047568	107		107	20	127
12473-130500 Aging Services	3.300	0.064334	143		143	28	171
12492-131400 SS Social Services Div	4.740	0.092408	206		206	42	248
12493-131400 SS Social Services Div	0.190	0.003704	8		8	1	9
12494-131400 SS Social Services Div	4.640	0.090458	202		202	41	243
12495-110800 Information & Innovation Of	0.580	0.011307	25		25	3	28
12495-131100 HC - Health Care Services	2.670	0.052052	117		117	21	138

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12585-131600 FR Fire Rescue	1.610	0.031387	70		70	12	82
12587-131600 FR Fire Rescue	0.700	0.013647	30		30	4	34
12696-131600 FR Fire Rescue	0.530	0.010332	22		22	2	24
12698-131600 FR Fire Rescue	0.240	0.004679	9		9	1	10
12705-130210 CS Children's Services	3.500	0.068233	152		152	29	181
12706-130100 Extension Services	1.800	0.035091	78		78	14	92
12708-130150 Sunshine Line Dept. SL	8.500	0.165710	372		372	74	446
12772-110700 Economic Development	0.810	0.015791	35		35	6	41
12789-130210 CS Children's Services	11.720	0.228485	512		512	105	617
12790-130210 CS Children's Services	4.280	0.083440	186		186	39	225
12791-130210 CS Children's Services	11.460	0.223416	501		501	103	604
12792-130210 CS Children's Services	3.810	0.074277	165		165	32	197
12793-130210 CS Children's Services	16.680	0.325181	734		734	151	885
12794-130210 CS Children's Services	5.560	0.108394	243		243	49	292
40003-110650 PH Procurement Services	1.000	0.019495	43		43	7	50
40003-110800 Information & Innovation Of	3.700	0.072132	160		160	31	191
40003-120500 Public Utilities	9.300	0.181306	407		407	82	489
40003-120800 Public Works	128.000	2.495394	5,629		5,629	1,217	6,846
40003-120900 Real Estate & Facilities Se	3.000	0.058486	131		131	25	156
40010-120500 Public Utilities	4.600	0.089678	200		200	41	241
40010-120800 Public Works	6.000	0.116972	262		262	52	314
40100-110650 PH Procurement Services	4.500	0.087729	196		196	41	237
40100-110800 Information & Innovation Of	11.300	0.220297	494		494	101	595
40100-120010 Communications & Digital Me	1.000	0.019495	43		43	7	50
40100-120200 Development Services - PGM	3.000	0.058486	131		131	25	156
40100-120500 Public Utilities	707.690	13.796606	31,139		31,139	6,793	37,932
40100-120800 Public Works	0.500	0.009748	21		21	2	23
40100-120900 Real Estate & Facilities Se	2.000	0.038991	88		88	15	103
50003-131900 Fleet Services	58.000	1.130726	2,551		2,551	546	3,097
50100-110600 MB Management & Budget	9.500	0.185205	416		416	84	500
50100-120100 Human Resources Department	1.500	0.029243	65		65	12	77
50104-110600 MB Management & Budget	0.500	0.009748	21		21	2	23
50104-120100 Human Resources Department	5.850	0.114047	256		256	51	307
<b>Schedule .4 Total for Strategic Planning Admin</b>	<b>5,129.450</b>	<b>100.000000</b>	<b>225,698</b>		<b>225,698</b>	<b>47,468</b>	<b>273,166</b>

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin  
Allocation Source: FY18 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
10419-132000 Library Services	336,463.00	0.506249	1,276		1,276	115	1,391
10770-110501 Affordable Housing	307,563.70	0.462767	1,167		1,167	104	1,271
10771-110501 Affordable Housing	404,689.49	0.608904	1,537		1,537	139	1,676
10773-110501 Affordable Housing	306,988.72	0.461902	1,164		1,164	104	1,268
10775-110501 Affordable Housing	416.98	0.000627	1		1		1
10777-110501 Affordable Housing	743.19	0.001118	3		3		3
10784-110600 MB Management & Budget	29,766.81	0.044788	111		111	8	119
10785-110600 MB Management & Budget	3,105.00	0.004672	12		12	1	13
11016-801111 Supervisor of Elections	221,678.56	0.333542	841		841	73	914
11101-801111 Supervisor of Elections	782,022.59	1.176647	2,972		2,972	272	3,244
11202-130500 Aging Services	269,166.23	0.404993	1,021		1,021	90	1,111
11204-130500 Aging Services	285,320.12	0.429298	1,081		1,081	95	1,176
11206-130500 Aging Services	91,868.00	0.138226	348		348	29	377
11208-130500 Aging Services	95,298.96	0.143389	359		359	30	389
11210-130500 Aging Services	2,106,100.03	3.168881	8,006		8,006	751	8,757
11212-130500 Aging Services	50,914.72	0.076607	194		194	15	209
11214-130500 Aging Services	89,919.49	0.135295	340		340	29	369
11216-130500 Aging Services	707,372.03	1.064326	2,689		2,689	244	2,933
11220-130500 Aging Services	109,957.78	0.165445	417		417	38	455
11223-131400 SS Social Services Div	40,017.97	0.060212	151		151	12	163
11302-131400 SS Social Services Div	550,761.10	0.828686	2,092		2,092	191	2,283
11304-131400 SS Social Services Div	30,254.37	0.045521	113		113	8	121
11306-131400 SS Social Services Div	401,639.39	0.604315	1,525		1,525	139	1,664
11308-131100 HC - Health Care Services	432,458.35	0.650686	1,645		1,645	149	1,794
12178-130210 CS Children's Services	133,358.75	0.200654	506		506	43	549
12200-130210 CS Children's Services	190,850.32	0.287157	725		725	63	788
12204-130210 CS Children's Services	55,928.25	0.084151	212		212	16	228
12231-130150 Sunshine Line Dept. SL	2,043,293.29	3.074381	7,769		7,769	727	8,496
12233-131000 HS - Head Start	880,015.69	1.324090	3,346		3,346	308	3,654
12235-131000 HS - Head Start	296,800.77	0.446573	1,126		1,126	99	1,225
12237-131000 HS - Head Start	9,632.11	0.014493	36		36	2	38
12241-130210 CS Children's Services	760,241.63	1.143875	2,889		2,889	267	3,156
12242-130210 CS Children's Services	44,789.69	0.067391	170		170	13	183
12243-130210 CS Children's Services	1,002,423.81	1.508267	3,809		3,809	351	4,160
12247-130210 CS Children's Services	84,291.79	0.126827	319		319	28	347
12284-102050 Environmental Protection Co	10,002.45	0.015050	37		37	2	39
12343-102050 Environmental Protection Co	233,315.09	0.351051	885		885	77	962
12345-102050 Environmental Protection Co	47,032.51	0.070766	178		178	14	192
12347-102050 Environmental Protection Co	993,094.48	1.494230	3,774		3,774	349	4,123
12349-102050 Environmental Protection Co	405,286.86	0.609803	1,541		1,541	140	1,681
12351-102050 Environmental Protection Co	97,703.86	0.147007	370		370	30	400
12353-102050 Environmental Protection Co	286,038.22	0.430379	1,084		1,084	95	1,179
12355-102050 Environmental Protection Co	30,000.00	0.045139	112		112	8	120
12356-102050 Environmental Protection Co	13,866.09	0.020863	52		52	2	54
12359-120900 Real Estate & Facilities Se	250,856.31	0.377444	952		952	84	1,036
12359-131000 HS - Head Start	27,316,604.69	41.101119	104,003		104,003	10,438	114,441

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12360-131000 HS - Head Start	1,256,925.70	1.891196	4,778		4,778	443	5,221
12361-120900 Real Estate & Facilities Se	27,876.71	0.041944	105		105	8	113
12361-131000 HS - Head Start	5,541,768.84	8.338259	21,072		21,072	1,992	23,064
12365-110501 Affordable Housing	169,287.64	0.254714	643		643	55	698
12366-110501 Affordable Housing	1,076,367.46	1.619525	4,091		4,091	383	4,474
12367-110501 Affordable Housing	28,930.99	0.043530	108		108	8	116
12368-110501 Affordable Housing	15,723.81	0.023658	59		59	4	63
12373-110700 Economic Development	237,408.71	0.357210	901		901	77	978
12393-102551 Soil & Water BOCC-Funded Op	897.82	0.001351	3		3		3
12395-110600 MB Management & Budget	14,442.00	0.021730	55		55	3	58
12396-110600 MB Management & Budget	33,769.00	0.050810	127		127	9	136
12470-130500 Aging Services	869,144.56	1.307733	3,305		3,305	305	3,610
12471-130500 Aging Services	895,358.71	1.347175	3,403		3,403	313	3,716
12472-130500 Aging Services	15,744.00	0.023689	59		59	4	63
12473-130500 Aging Services	127,080.87	0.191208	481		481	42	523
12474-130500 Aging Services	752,606.21	1.132387	2,860		2,860	262	3,122
12475-130500 Aging Services	14,091.68	0.021203	52		52	2	54
12476-130500 Aging Services	239,288.38	0.360038	908		908	78	986
12477-130500 Aging Services	197,674.20	0.297425	749		749	65	814
12478-130500 Aging Services	227,059.00	0.341638	862		862	74	936
12479-130500 Aging Services	862,141.46	1.297196	3,277		3,277	303	3,580
12492-131400 SS Social Services Div	404,826.48	0.609110	1,538		1,538	139	1,677
12494-131400 SS Social Services Div	367,776.33	0.553364	1,397		1,397	125	1,522
12495-110800 Information & Innovation Of	695,520.10	1.046494	2,643		2,643	238	2,881
12502-102400 Metropolitan Planning Organ	589,379.00	0.886792	2,239		2,239	204	2,443
12504-102400 Metropolitan Planning Organ	188,091.91	0.283007	714		714	63	777
12506-102400 Metropolitan Planning Organ	250.00	0.000376	1		1		1
12583-131600 FR Fire Rescue	69,273.86	0.104231	262		262	21	283
12585-131600 FR Fire Rescue	200,788.51	0.302111	762		762	66	828
12587-131600 FR Fire Rescue	90,710.78	0.136485	343		343	29	372
12589-131600 FR Fire Rescue	30,017.00	0.045164	112		112	8	120
12595-131600 FR Fire Rescue	5,500.00	0.008275	20		20	1	21
12596-131600 FR Fire Rescue	14,715.67	0.022141	56		56	3	59
12597-100311 JB Children's Justice Cente	91,537.82	0.137730	347		347	29	376
12598-100311 JB Children's Justice Cente	11,895.75	0.017899	45		45	2	47
12680-100311 JB Children's Justice Cente	37,407.25	0.056284	142		142	11	153
12682-100311 JB Children's Justice Cente	3,962.64	0.005962	15		15	1	16
12684-100311 JB Children's Justice Cente	7,000.00	0.010532	27		27	1	28
12686-100311 JB Children's Justice Cente	51,208.44	0.077049	195		195	15	210
12690-100313 JB Drug Court FS796.07 (6)	7,684.85	0.011563	29		29	1	30
12691-100313 JB Drug Court FS796.07 (6)	750.00	0.001128	3		3		3
12694-131600 FR Fire Rescue	9,593.71	0.014435	36		36	2	38
12696-131600 FR Fire Rescue	64,320.61	0.096778	244		244	20	264
12698-131600 FR Fire Rescue	28,395.58	0.042725	107		107	8	115



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12702-131600 FR Fire Rescue	723,057.12	1.087927	2,747		2,747	249	2,996
12705-130210 CS Children's Services	55,164.36	0.083001	210		210	16	226
12706-130100 Extension Services	161,110.16	0.242410	613		613	52	665
12708-130150 Sunshine Line Dept. SL	537,955.97	0.809420	2,044		2,044	186	2,230
12751-102400 Metropolitan Planning Organ	1,651,802.57	2.485336	6,278		6,278	586	6,864
12752-102400 Metropolitan Planning Organ	753.30	0.001133	3		3		3
12753-102400 Metropolitan Planning Organ	47,322.30	0.071202	180		180	14	194
12755-102400 Metropolitan Planning Organ	357,120.57	0.537331	1,356		1,356	122	1,478
12756-102400 Metropolitan Planning Organ	3,594.00	0.005408	13		13	1	14
12772-110700 Economic Development	18,510.52	0.027851	70		70	4	74
12773-102050 Environmental Protection Co	1,060,834.00	1.596153	4,031		4,031	373	4,404
12775-102050 Environmental Protection Co	76,403.18	0.114958	290		290	23	313
12777-102050 Environmental Protection Co	35,093.81	0.052803	134		134	11	145
12779-102050 Environmental Protection Co	347,320.45	0.522585	1,317		1,317	119	1,436
12781-102050 Environmental Protection Co	151,283.15	0.227624	574		574	49	623
12783-102050 Environmental Protection Co	24,303.03	0.036567	92		92	6	98
12785-102050 Environmental Protection Co	99,067.86	0.149060	374		374	30	404
12787-102050 Environmental Protection Co	20,600.89	0.030997	78		78	6	84
12789-130210 CS Children's Services	280,198.88	0.421593	1,063		1,063	93	1,156
12791-130210 CS Children's Services	337,878.00	0.508378	1,282		1,282	116	1,398
12793-130210 CS Children's Services	1,210,006.39	1.820600	4,601		4,601	426	5,027
12795-130210 CS Children's Services	14,364.28	0.021613	54		54	2	56
12799-100313 JB Drug Court FS796.07 (6)	277,503.25	0.417537	1,052		1,052	91	1,143
12810-100313 JB Drug Court FS796.07 (6)	233,932.89	0.351980	887		887	77	964
12822-120800 Public Works	2,771.50	0.004170	11		11		11
12851-120800 Public Works	135,169.42	0.203379	512		512	43	555
12924-100313 JB Drug Court FS796.07 (6)	175,209.01	0.263623	666		666	59	725
12926-100311 JB Children's Justice Cente	9,183.98	0.013818	35		35	2	37
<b>Schedule .4 Total for Grants Administration</b>	<b>66,461,622.12</b>	<b>99.999517</b>	<b>252,702</b>		<b>252,702</b>	<b>23,965</b>	<b>276,667</b>

Allocation Basis: Modified Total Direct Costs of Grants by Fund/Dept  
Allocation Source: FY18 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110850 Strategic Plan**

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
00004-110002 Exec Mgmt/Adm	569	569	0
00004-110600 Mgmt & Budget	835	835	0
00004-110650 Procurement Svcs	1,604	1,604	0
00004-110700 Economic Development	1,312	1,312	0
00004-110800 Info & Innov	5,102	5,102	0
00004-110850 Strategic Plan	260	260	0
00004-120010 Communications	2,162	2,162	0
00004-120030 Customer Service & Support	156	156	0
00004-120100 Human Resources	2,876	2,876	0
00004-120800 Public Works	1,645	1,645	0
00004-120900 Real Estate & Facilities	9,180	9,180	0
00004-130020 Pet Resources	5,136	5,136	0
00004-130100 Extension Services	1,007	1,007	0
00004-130150 Sunshine Line Dept. SL	2,134	2,134	0
00004-130210 CS Children's Services	3,665	3,665	0
00004-130300 Consumer and Veteran Servic	2,026	2,026	0
00004-130500 Aging Services	6,246	6,246	0
00004-131100 HC - Health Care Services	103	103	0
00004-131400 SS Social Services Div	3,026	3,026	0
00004-131500 HM Homeless Services	420	420	0
00004-131600 FR Fire Rescue	551	551	0
00004-132200 Medical Examiner	1,860	1,860	0
00004-132250 Parks & Recreation -PR	369	369	0
00004-132252 Conservation & Environmenta	8,075	8,075	0
00004-13300X Opns & Leg Affairs	577	577	0
00004-133100 Ent Sol & QA	1,431	1,431	0
00004-167001 Guardian Ad-Litem	260	260	0
00051-110501 Affordable Housing	211	211	0
00051-120030 Customer Service & Support	955	955	0
00051-120151 Code Enforcement	2,643	2,643	0
00051-120200 Development Services - PGM	3,204	3,204	0
00051-120800 Public Works	6,898	6,898	0
00051-120900 Real Estate & Facilities Se	156	156	0
00051-130300 Consumer and Veteran Servic	50	50	0
00051-131600 FR Fire Rescue	57,028	57,028	0
00051-132250 Parks & Recreation -PR	10,083	10,083	0
00051-132252 Conservation & Environmenta	664	664	0
10107-120151 Code Enforcement	50	50	0
10110-110850 Strategic Planning & ERP Im	23	23	0
10122-110850 Strategic Planning & ERP Im	99	99	0
10129-110800 Info & Tech Svcs	103	103	0
10129-131100 HC - Health Care Services	3,600	3,600	0
10134-120800 Public Works	369	369	0
10134-130000 911 Agency	103	103	0
10134-131600 FR Fire Rescue	369	369	0
10147-130300 Consumer and Veteran Servic	740	740	0
10210-120200 Development Services - PGM	50	50	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110850 Strategic Plan**

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
10214-110800 Information & Innovation Of	103	103	0
10214-120200 Development Services - PGM	6,898	6,898	0
10215-120200 Development Services - PGM	50	50	0
10216-130100 Extension Services	44	44	0
10217-120200 Development Services - PGM	156	156	0
10217-132252 Conservation & Environmenta	225	225	0
10219-120800 Public Works	211	211	0
10300-110800 Information & Innovation Of	50	50	0
10300-120030 Customer Service & Support	314	314	0
10300-120200 Development Services - PGM	314	314	0
10300-120800 Public Works	20,702	20,702	0
10300-120900 Real Estate & Facilities Se	577	577	0
10302-120800 Public Works	50	50	0
10400-132000 Library Services	19,307	19,307	0
10419-132000 Library Services	1,391	0	1,391
10770-110501 Affordable Housing	1,374	103	1,271
10771-110501 Affordable Housing	1,770	94	1,676
10773-110501 Affordable Housing	1,268	0	1,268
10775-110501 Affordable Housing	1	0	1
10777-110501 Affordable Housing	3	0	3
10784-110600 MB Management & Budget	119	0	119
10784-110850 Strategic Planning & ERP Im	33	33	0
10785-110600 MB Management & Budget	13	0	13
10803-110700 Economic Development	103	103	0
10900-132000 Library Services	189	189	0
11016-801111 Supervisor of Elections	914	0	914
11101-801111 Supervisor of Elections	3,244	0	3,244
11202-130500 Aging Services	1,111	0	1,111
11204-130500 Aging Services	1,176	0	1,176
11206-130500 Aging Services	377	0	377
11208-130500 Aging Services	389	0	389
11210-130500 Aging Services	8,757	0	8,757
11212-130500 Aging Services	209	0	209
11214-130500 Aging Services	369	0	369
11216-130500 Aging Services	2,933	0	2,933
11220-130500 Aging Services	455	0	455
11223-131400 SS Social Services Div	287	124	163
11302-131400 SS Social Services Div	2,845	562	2,283
11304-131400 SS Social Services Div	130	9	121
11306-131400 SS Social Services Div	1,907	243	1,664
11308-110800 Information & Innovation	20	20	0
11308-131100 HC - Health Care Services	1,893	99	1,794
12178-130210 CS Children's Services	626	77	549
12200-130210 CS Children's Services	788	0	788
12204-130210 CS Children's Services	228	0	228
12231-130150 Sunshine Line Dept. SL	9,849	1,353	8,496
12233-131000 HS - Head Start	3,654	0	3,654
12235-131000 HS - Head Start	1,225	0	1,225
12237-131000 HS - Head Start	38	0	38

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110850 Strategic Plan**

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
12241-130210 CS Children's Services	3,156	0	3,156
12242-130210 CS Children's Services	183	0	183
12243-130210 CS Children's Services	4,160	0	4,160
12247-130210 CS Children's Services	347	0	347
12284-102050 Environmental Protection Co	39	0	39
12343-102050 Environmental Protection Co	962	0	962
12345-102050 Environmental Protection Co	192	0	192
12347-102050 Environmental Protection Co	4,123	0	4,123
12349-102050 Environmental Protection Co	1,681	0	1,681
12351-102050 Environmental Protection Co	400	0	400
12353-102050 Environmental Protection Co	1,179	0	1,179
12355-102050 Environmental Protection Co	120	0	120
12356-102050 Environmental Protection Co	54	0	54
12359-120900 Real Estate & Facilities Se	1,365	329	1,036
12359-130210 CS Children's Services	23	23	0
12359-131000 HS - Head Start	126,024	11,583	114,441
12360-131000 HS - Head Start	5,320	99	5,221
12361-120900 Real Estate & Facilities Se	147	34	113
12361-131000 HS - Head Start	25,399	2,335	23,064
12365-110501 Affordable Housing	801	103	698
12366-110501 Affordable Housing	5,051	577	4,474
12367-110501 Affordable Housing	123	7	116
12368-110501 Affordable Housing	63	0	63
12373-110700 Economic Development	1,105	127	978
12393-102551 Soil & Water BOCC-Funded Op	3	0	3
12395-110600 MB Management & Budget	58	0	58
12396-110600 MB Management & Budget	136	0	136
12470-130500 Aging Services	3,610	0	3,610
12471-130500 Aging Services	3,716	0	3,716
12472-130500 Aging Services	63	0	63
12473-130500 Aging Services	694	171	523
12474-130500 Aging Services	3,122	0	3,122
12475-130500 Aging Services	54	0	54
12476-130500 Aging Services	986	0	986
12477-130500 Aging Services	814	0	814
12478-130500 Aging Services	936	0	936
12479-130500 Aging Services	3,580	0	3,580
12492-131400 SS Social Services Div	1,925	248	1,677
12493-131400 SS Social Services Div	9	9	0
12494-131400 SS Social Services Div	1,765	243	1,522
12495-110800 Information & Innovation Of	2,909	28	2,881
12495-131100 HC - Health Care Services	138	138	0
12502-102400 Metropolitan Planning Organ	2,443	0	2,443
12504-102400 Metropolitan Planning Organ	777	0	777
12506-102400 Metropolitan Planning Organ	1	0	1
12583-131600 FR Fire Rescue	283	0	283

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110850 Strategic Plan**

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
12585-131600 FR Fire Rescue	910	82	828
12587-131600 FR Fire Rescue	406	34	372
12589-131600 FR Fire Rescue	120	0	120
12595-131600 FR Fire Rescue	21	0	21
12596-131600 FR Fire Rescue	59	0	59
12597-100311 JB Children's Justice Cente	376	0	376
12598-100311 JB Children's Justice Cente	47	0	47
12680-100311 JB Children's Justice Cente	153	0	153
12682-100311 JB Children's Justice Cente	16	0	16
12684-100311 JB Children's Justice Cente	28	0	28
12686-100311 JB Children's Justice Cente	210	0	210
12690-100313 JB Drug Court FS796.07 (6)	30	0	30
12691-100313 JB Drug Court FS796.07 (6)	3	0	3
12694-131600 FR Fire Rescue	38	0	38
12696-131600 FR Fire Rescue	288	24	264
12698-131600 FR Fire Rescue	125	10	115
12702-131600 FR Fire Rescue	2,996	0	2,996
12705-130210 CS Children's Services	407	181	226
12706-130100 Extension Services	757	92	665
12708-130150 Sunshine Line Dept. SL	2,676	446	2,230
12751-102400 Metropolitan Planning Organ	6,864	0	6,864
12752-102400 Metropolitan Planning Organ	3	0	3
12753-102400 Metropolitan Planning Organ	194	0	194
12755-102400 Metropolitan Planning Organ	1,478	0	1,478
12756-102400 Metropolitan Planning Organ	14	0	14
12772-110700 Economic Development	115	41	74
12773-102050 Environmental Protection Co	4,404	0	4,404
12775-102050 Environmental Protection Co	313	0	313
12777-102050 Environmental Protection Co	145	0	145
12779-102050 Environmental Protection Co	1,436	0	1,436
12781-102050 Environmental Protection Co	623	0	623
12783-102050 Environmental Protection Co	98	0	98
12785-102050 Environmental Protection Co	404	0	404
12787-102050 Environmental Protection Co	84	0	84
12789-130210 CS Children's Services	1,773	617	1,156
12790-130210 CS Children's Services	225	225	0
12791-130210 CS Children's Services	2,002	604	1,398
12792-130210 CS Children's Services	197	197	0
12793-130210 CS Children's Services	5,912	885	5,027
12794-130210 CS Children's Services	292	292	0
12795-130210 CS Children's Services	56	0	56
12799-100313 JB Drug Court FS796.07 (6)	1,143	0	1,143
12810-100313 JB Drug Court FS796.07 (6)	964	0	964
12822-120800 Public Works	11	0	11

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-110850 Strategic Plan**

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
12851-120800 Public Works	555	0	555
12924-100313 JB Drug Court FS796.07 (6)	725	0	725
12926-100311 JB Children's Justice Cente	37	0	37
40003-110650 PH Procurement Services	50	50	0
40003-110800 Information & Innovation Of	191	191	0
40003-120500 Public Utilities	489	489	0
40003-120800 Public Works	6,846	6,846	0
40003-120900 Real Estate & Facilities Se	156	156	0
40010-120500 Public Utilities	241	241	0
40010-120800 Public Works	314	314	0
40100-110650 PH Procurement Services	237	237	0
40100-110800 Information & Innovation Of	595	595	0
40100-120010 Communications & Digital Me	50	50	0
40100-120200 Development Services - PGM	156	156	0
40100-120500 Public Utilities	37,932	37,932	0
40100-120800 Public Works	23	23	0
40100-120900 Real Estate & Facilities Se	103	103	0
50003-131900 Fleet Services	3,097	3,097	0
50100-110600 MB Management & Budget	500	500	0
50100-120100 Human Resources Department	77	77	0
50104-110600 MB Management & Budget	23	23	0
50104-120100 Human Resources Department	307	307	0
Direct Bill	0	0	0
<b>Total</b>	<b>549,833</b>	<b>273,166</b>	<b>276,667</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 00004-120010 Communications & Digital Me**

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

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

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

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

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

**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, 2018  
Schedule .2 - Costs To Be Allocated  
For Department 00004-120010 Communications**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	4,175,693			4,175,693
Deductions:				
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	-8,118			
564021 Computer-Related Equipment	0			
564990 Other Equipment	-104,524			
564991 Installed Equipment	0			
565201 Non-Infrastructure Facilities -	0			
Project Construction				
569991 Capital Expend Allocated In-It	0			
583400 General Assistance-Misc	0			
Payments				
Total Deductions:	-112,642			-112,642
Cost Adjustments:				
REVENUES:	0			
341920 Copies - Taxable - 0130	-621			
341940 Other Gen Govt Charges And	-45,249			
Fees -				
349011 Other Charges for Services	-2,688			
383010 Installment Purch Proceeds -	-72,622			
0308				
Total Departmental Cost Adjustments:	-121,180			-121,180
Inbound Costs:				
Building Depreciation	38,356		38,356	
Equipment Depreciation	84,899		84,899	
00004-165000 Non-Dept Allot	31,477	241	31,718	
00004-100002 Commissioners	1,907	1,450	3,357	
00004-100101 Internal Auditor	5,784	786	6,570	
00004-100201 Legal Counsel & Admin	16,554	3,698	20,252	
00004-100203 Public Records	4,278	663	4,941	
00004-110002 Exec Mgmt/Adm	25,401	2,713	28,114	
00004-110600 Mgmt & Budget	14,615	2,587	17,202	
00004-110650 Procurement Svcs	60,336	20,615	80,951	
00004-110800 Info & Innov	215,824	48,302	264,126	
00004-110850 Strategic Plan	1,779	383	2,162	
00004-120010 Communications		32,689	32,689	
00004-120100 Human Resources		46,055	46,055	
00004-120900 Real Estate & Facilities		396,507	396,507	
00004-13300X Opns & Leg Affairs		9,144	9,144	
00004-133100 Ent Sol & QA		33,790	33,790	
C0003 Clerk - Board Svcs		30,710	30,710	
Total Allocated Additions:	501,210	630,333	1,131,543	1,131,543
Total To Be Allocated:	4,443,081	630,333		5,073,414



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120010 Communications**

	Total	G&A	Public Relations & Market	HTV
<b>Other Expense &amp; Cost</b>				
512001 Salaries & Wages	1,466,538	64,122	582,969	819,447
512002 Salary Supplement	0	0	0	0
512004 Cafeteria Plan Benefits	105,379	13,045	39,614	52,720
512005 Deferred Compensation	27,330	4,053	9,635	13,642
512006 Reg Pay Exempt Employees	723,508	190,482	232,276	300,750
512007 Reg Pay Perm PT Employees	31,717	0	31,717	0
512008 Shift Pay	0	0	0	0
512011 Other Reg Pay	137,993	26,179	48,159	63,655
513002 Salaries of Temporary Employees	0	0	0	0
514001 Overtime Pay	13,348	903	0	12,445
515002 Monthly Auto Allowance	5,825	1,421	3,720	684
515004 Cell Phone Stipend	0	0	0	0
515005 Parking Stipend	2,365	75	680	1,610
516001 Annual Leave	138,444	20,264	41,652	76,528
517001 Sick Leave	70,792	9,669	18,411	42,712
518001 Paid Compensatory Leave	7,183	1,343	2,436	3,404
521001 FICA/Medicare Taxes	201,421	24,268	74,573	102,580
522001 Florida Retirement System	234,941	44,690	77,022	113,229
523001 Health Insurance	336,843	40,667	110,449	185,727
523002 Short and Long Term Disability	32,002	4,169	12,105	15,728
523003 Employee Life Insurance	4,396	984	1,438	1,974
524001 Workers' Comp Assessments	11,651	3,262	2,442	5,947
525001 Unemployment Benefits	686	0	686	0
526001 OPEB Expense	6,925	585	2,840	3,500
529007 FEMA reimbursed payroll costs	0	0	0	0
531005 Computer Software Support Agreements	55,347	0	0	55,347
531540 Information Technology Services	9,548	0	0	9,548
531990 Other Professional Services	127,505	1,745	3,153	122,607
531991 Special Interest Classes	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0
534990 Other Contractual Services	3,423	208	0	3,215
534991 Banking Service Fees	0	0	0	0
540002 Vicinity Mileage	2,944	0	2,624	320
540003 Hotel/Lodging	0	0	0	0
540004 Airfare	0	0	0	0
540005 Auto Rental & Fuel	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	0	0	0
540007 Parking and Tolls	2,970	650	208	2,112
540008 Taxi/Train/Bus	21	0	0	21
540009 Meal Allowance	0	0	0	0
540010 Other Travel Expenses	601	0	350	251
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	2,081	0	0	2,081
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	5,467	0	0	5,467
541001 Telecommunications Services	7,541	104	659	6,778
541003 Cell Phones Equipment/Service	17,125	1,150	8,966	7,009
541005 Head Set Equip Purchase	0	0	0	0
541006 Cable Service	0	0	0	0
541007 Internet Wireless Service	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120010 Communications**

	Total	G&A	Public Relations & Market	HTV
541990 Other Communications Costs	46,309	0	14	46,295
542070 Postage & Freight Services-General	17	0	0	17
542071 Postage & Clerk's Mail Room Charges	293	158	0	135
542072 Ups/Fedex/Courier Services	606	0	0	606
542073 Freight Charges	0	0	0	0
544005 Rental Of Equip -General	400	0	0	400
544008 Rental Of Vehicles	0	0	0	0
544990 Rentals & Leases -Other	0	0	0	0
545001 Commercial Insurance Premiums	9,437	0	0	9,437
545050 Automobile Liability Insurance Assessments	840	0	0	840
545060 General Liab Insurance Assessments	7,768	1,373	3,383	3,012
545100 Automobile Liability Insurance Dept. Experience Adjustment	1,130	0	0	1,130
545110 General Liability Insurance Dept. Experience Adjustment	984	0	0	984
546001 Maintenance - Building/Facility	0	0	0	0
546002 Maint - Installed Equip & Fixtures General	0	0	0	0
546010 Maintenance - Equipment	6,312	0	0	6,312
546012 Maint - Office Equip & Furniture	0	0	0	0
546018 Maint - Tv Monitors/Cameras	1,367	0	0	1,367
546020 Maintenance - Computer Equipment	9,771	0	0	9,771
546090 Fleet Management Services	851	0	0	851
546990 Other Repair & Maintenance Services	1,942	0	0	1,942
546991 Maint - Parts	0	0	0	0
546992 Maint - Annual Service	1,235	0	0	1,235
547001 Printing And Binding	3,552	64	1,444	2,044
547003 Printing - Internal	29	29	0	0
547004 Printing - Forms	151	0	122	29
547006 Printing - Copying/Reproduction	907	0	0	907
547007 Printing - Blueprint Svcs	0	0	0	0
547008 Printing - Mail Outs	152	0	0	152
548001 Public Awareness Programs	17,593	142	12,927	4,524
549001 Awards Programs	1,396	0	1,225	171
549300 Legal Advertising	0	0	0	0
549990 Other Miscellaneous Expenses	784	0	784	0
551001 Office Supplies & Minor Office Equipment	25,558	5,160	7,491	12,907
551020 Computer Software/Hardware Upgrades	47,242	0	0	47,242
552001 General oper supplies & minor equipment	28,001	110	748	27,143
552020 Unrecorded Property	0	0	0	0
552021 Tools & Minor Equipment	74	0	7	67
552120 Uniforms & Safety Apparel	0	0	0	0
554001 Memberships & Dues	1,404	0	1,404	0
554010 Books & Subscriptions	1,319	0	798	521
554011 Books	44	44	0	0
554012 Subscriptions	43,844	385	17,577	25,882
555040 Training/Educational Costs-Genera	3,994	0	1,769	2,225
555051 Training - Locally	0	0	0	0
555052 Training - Out Of Town	0	0	0	0
555053 Training - Registration	3,885	0	0	3,885

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120010 Communications**

	Total	G&A	Public Relations & Market	HTV
*564001 Office Equipment & Furniture	0	0	0	0
*564020 Computer Equipment	8,118	0	0	0
*564021 Computer-Related Equipment	0	0	0	0
*564990 Other Equipment	104,524	0	0	0
*564991 Installed Equipment	0	0	0	0
*565201 Non-Infrastructure Facilities - Project Construction	0	0	0	0
*569991 Capital Expend Allocated In-It	0	0	0	0
*583400 General Assistance-Misc Payments	0	0	0	0
<b>Departmental Total</b>				
Expenditures Per Financial Statement	4,175,693			
<b>Deductions</b>				
*Total Disallowed Costs	(112,642)	0	0	0
<b>Cost Adjustments</b>				
REVENUES:	0	0	0	0
341920 Copies - Taxable - 0130	(621)	0	0	(621)
341940 Other Gen Govt Charges And Fees -	(45,249)	0	0	(45,249)
349011 Other Charges for Services	(2,688)	0	0	(2,688)
383010 Installment Purch Proceeds - 0308	(72,622)	0	0	(72,622)
<b>Functional Cost</b>	<b>3,941,871</b>	<b>461,503</b>	<b>1,358,477</b>	<b>2,121,891</b>
<b>Allocation Step 1</b>				
Inbound - All Others	501,210	21,874	199,206	280,130
Reallocate Admin Costs		(483,377)	190,148	293,229
Unallocated Costs	0	0	0	0
1st Allocation	4,443,081	0	1,747,831	2,695,250
<b>Allocation Step 2</b>				
Inbound - All Others	630,333	27,367	250,310	352,656
Reallocate Admin Costs		(27,367)	10,749	16,618
Unallocated Costs	0	0	0	0
2nd Allocation	630,333	0	261,059	369,274
<b>Total For 00004-120010 Communications</b>				
Schedule .3 Total	5,073,414	0	2,008,890	3,064,524

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
00004-100002 Commissioners	21.000	0.381696	6,666		6,666		6,666
00004-100101 Internal Auditor	4.000	0.072704	1,266		1,266		1,266
00004-100201 Legal Counsel & Admin	59.500	1.081472	18,894		18,894		18,894
00004-100302 JB Court Administration	22.850	0.415322	7,254		7,254	1,131	8,385
00004-101551 State Attorney Part II (Vic	28.100	0.510746	8,924		8,924	1,395	10,319
00004-102050 Environmental Protection Co	89.280	1.622753	28,361		28,361	4,473	32,834
00004-102551 Soil & Water BOCC-Funded Op	3.000	0.054528	949		949	140	1,089
00004-110002 Exec Mgmt/Adm	13.000	0.236288	4,126		4,126		4,126
00004-110600 Mgmt & Budget	19.000	0.345344	6,032		6,032		6,032
00004-110650 Procurement Svcs	36.500	0.663424	11,590		11,590		11,590
00004-110700 Economic Development	24.750	0.449856	7,861		7,861	1,229	9,090
00004-110800 Info & Innov	116.000	2.108416	36,851		36,851		36,851
00004-110850 Strategic Plan	5.950	0.108147	1,886		1,886		1,886
00004-120010 Communications	40.500	0.736128	12,857		12,857		12,857
00004-120030 Customer Service & Support	3.000	0.054528	949		949	140	1,089
00004-120100 Human Resources	53.800	0.977869	17,080		17,080	2,681	19,761
00004-120800 Public Works	30.850	0.560730	9,795		9,795	1,530	11,325
00004-120900 Real Estate & Facilities	171.480	3.116821	54,469		54,469	8,607	63,076
00004-130020 Pet Resources	96.000	1.744896	30,494		30,494	4,802	35,296
00004-130100 Extension Services	19.000	0.345344	6,032		6,032	938	6,970
00004-130150 Sunshine Line Dept. SL	40.000	0.727040	12,700		12,700	1,997	14,697
00004-130210 CS Children's Services	68.660	1.247964	21,805		21,805	3,438	25,243
00004-130300 Consumer and Veteran Servic	38.000	0.690688	12,065		12,065	1,895	13,960
00004-130500 Aging Services	116.720	2.121503	37,080		37,080	5,860	42,940
00004-131100 HC - Health Care Services	2.000	0.036352	630		630	91	721
00004-131400 SS Social Services Div	56.640	1.029489	17,987		17,987	2,827	20,814
00004-131500 HM Homeless Services	8.000	0.145408	2,535		2,535	388	2,923
00004-131600 FR Fire Rescue	10.520	0.191212	3,340		3,340	509	3,849
00004-132200 Medical Examiner	34.960	0.635433	11,102		11,102	1,740	12,842
00004-132250 Parks & Recreation -PR	7.000	0.127232	2,216		2,216	342	2,558
00004-132252 Conservation & Environmenta	150.780	2.740578	47,894		47,894	7,566	55,460
00004-13300X Opns & Leg Affairs	11.000	0.199936	3,489		3,489	534	4,023
00004-133100 Ent Sol & QA	27.000	0.490752	8,577		8,577	1,344	9,921
00004-167001 Guardian Ad-Litem	5.000	0.090880	1,585		1,585	241	1,826
00051-110501 Affordable Housing	4.000	0.072704	1,266		1,266	187	1,453
00051-120010 Communications & Digital Me	0.000	0.000000	0	(6,476)	(6,476)		(6,476)
00051-120030 Customer Service & Support	18.000	0.327168	5,715		5,715	888	6,603
00051-120151 Code Enforcement	49.500	0.899712	15,719		15,719	2,468	18,187
00051-120200 Development Services - PGM	60.000	1.090560	19,052		19,052	2,994	22,046
00051-120800 Public Works	129.000	2.344704	40,976		40,976	6,472	47,448
00051-120900 Real Estate & Facilities Se	3.000	0.054528	949		949	140	1,089
00051-130300 Consumer and Veteran Servic	1.000	0.018176	316		316	43	359
00051-131600 FR Fire Rescue	1,047.400	19.037545	333,411		333,411	54,600	388,011
00051-132250 Parks & Recreation -PR	188.350	3.423450	59,828		59,828	9,457	69,285
00051-132252 Conservation & Environmenta	12.570	0.228472	3,990		3,990	613	4,603
10107-120151 Code Enforcement	1.000	0.018176	316		316	43	359

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 0004-120010 Communications & Digital Me**

Activity - Public Relations & Market

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10110-110850 Strategic Planning & ERP Im	0.500	0.009088	156		156	20	176
10117-100302 JB Court Administration	19.850	0.360794	6,302		6,302	978	7,280
10119-100310 JB Juvenile Diversion/Teen	11.000	0.199936	3,489		3,489	534	4,023
10120-100302 JB Court Administration	5.000	0.090880	1,585		1,585	241	1,826
10122-110850 Strategic Planning & ERP Im	1.900	0.034534	599		599	86	685
10127-102050 Environmental Protection Co	10.330	0.187758	3,278		3,278	501	3,779
10129-110800 Info & Tech Svcs	2.000	0.036352	630		630	91	721
10129-131100 HC - Health Care Services	67.430	1.225608	21,413		21,413	3,380	24,793
10134-120800 Public Works	7.000	0.127232	2,216		2,216	342	2,558
10134-130000 911 Agency	2.000	0.036352	630		630	91	721
10134-131600 FR Fire Rescue	7.000	0.127232	2,216		2,216	342	2,558
10147-130300 Consumer and Veteran Servic	14.000	0.254464	4,444		4,444	687	5,131
10210-120200 Development Services - PGM	1.000	0.018176	316		316	43	359
10214-110800 Information & Innovation Of	2.000	0.036352	630		630	91	721
10214-120200 Development Services - PGM	129.000	2.344704	40,976		40,976	6,472	47,448
10215-120200 Development Services - PGM	1.000	0.018176	316		316	43	359
10216-130100 Extension Services	0.860	0.015631	270		270	38	308
10217-102050 Environmental Protection Co	3.640	0.066161	1,151		1,151	169	1,320
10217-120200 Development Services - PGM	3.000	0.054528	949		949	140	1,089
10217-132252 Conservation & Environmenta	4.280	0.077793	1,356		1,356	203	1,559
10219-120800 Public Works	4.000	0.072704	1,266		1,266	187	1,453
10300-110800 Information & Innovation Of	1.000	0.018176	316		316	43	359
10300-120030 Customer Service & Support	6.000	0.109056	1,904		1,904	292	2,196
10300-120200 Development Services - PGM	6.000	0.109056	1,904		1,904	292	2,196
10300-120800 Public Works	386.500	7.025025	122,779		122,779	19,433	142,212
10300-120900 Real Estate & Facilities Se	11.000	0.199936	3,489		3,489	534	4,023
10302-120800 Public Works	1.000	0.018176	316		316	43	359
10400-132000 Library Services	360.300	6.548813	114,458		114,458	18,110	132,568
10600-801200 Civil Service Board	7.500	0.136320	2,374		2,374	364	2,738
10770-110501 Affordable Housing	2.000	0.036352	630		630	91	721
10771-110501 Affordable Housing	1.850	0.033626	582		582	84	666
10784-110850 Strategic Planning & ERP Im	0.650	0.011814	203		203	27	230
10803-110700 Economic Development	2.000	0.036352	630		630	91	721
10900-132000 Library Services	3.670	0.066706	1,160		1,160	170	1,330
10902-102301 Planning Commission	41.000	0.745216	13,017		13,017	2,049	15,066
11223-131400 SS Social Services Div	2.380	0.043259	751		751	108	859
11302-131400 SS Social Services Div	10.700	0.194483	3,396		3,396	520	3,916
11304-131400 SS Social Services Div	0.190	0.003453	59		59	6	65
11306-131400 SS Social Services Div	4.640	0.084337	1,470		1,470	217	1,687
11308-110800 Information & Innovation	0.420	0.007634	132		132	17	149
11308-131100 HC - Health Care Services	1.900	0.034534	599		599	86	685
12178-130210 CS Children's Services	1.500	0.027264	470		470	65	535
12231-130150 Sunshine Line Dept. SL	25.500	0.463488	8,098		8,098	1,268	9,366

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
12343-102050 Environmental Protection Co	2.310	0.041987	726		726	105	831
12345-102050 Environmental Protection Co	0.380	0.006907	119		119	16	135
12347-102050 Environmental Protection Co	12.320	0.223928	3,911		3,911	599	4,510
12349-102050 Environmental Protection Co	3.750	0.068160	1,187		1,187	172	1,359
12351-102050 Environmental Protection Co	0.710	0.012905	222		222	32	254
12353-102050 Environmental Protection Co	2.960	0.053801	937		937	137	1,074
12359-120900 Real Estate & Facilities Se	6.300	0.114509	1,996		1,996	305	2,301
12359-130210 CS Children's Services	0.500	0.009088	156		156	20	176
12359-131000 HS - Head Start	216.300	3.931469	68,705		68,705	10,874	79,579
12360-131000 HS - Head Start	1.900	0.034534	599		599	86	685
12361-120900 Real Estate & Facilities Se	0.700	0.012723	220		220	31	251
12361-131000 HS - Head Start	43.800	0.796109	13,905		13,905	2,182	16,087
12365-110501 Affordable Housing	2.000	0.036352	630		630	91	721
12366-110501 Affordable Housing	11.000	0.199936	3,489		3,489	534	4,023
12367-110501 Affordable Housing	0.150	0.002726	45		45	4	49
12373-110700 Economic Development	2.440	0.044349	770		770	111	881
12473-130500 Aging Services	3.300	0.059981	1,045		1,045	152	1,197
12492-131400 SS Social Services Div	4.740	0.086154	1,502		1,502	225	1,727
12493-131400 SS Social Services Div	0.190	0.003453	59		59	6	65
12494-131400 SS Social Services Div	4.640	0.084337	1,470		1,470	217	1,687
12495-110800 Information & Innovation Of	0.580	0.010542	183		183	24	207
12495-131100 HC - Health Care Services	2.670	0.048530	842		842	123	965
12504-102400 Metropolitan Planning Organ	1.750	0.031808	552		552	79	631
12585-131600 FR Fire Rescue	1.610	0.029263	507		507	72	579
12587-131600 FR Fire Rescue	0.700	0.012723	220		220	31	251
12597-100311 JB Children's Justice Cente	1.000	0.018176	316		316	43	359
12696-131600 FR Fire Rescue	0.530	0.009633	166		166	22	188
12698-131600 FR Fire Rescue	0.240	0.004362	74		74	11	85
12705-130210 CS Children's Services	3.500	0.063616	1,106		1,106	162	1,268
12706-130100 Extension Services	1.800	0.032717	567		567	80	647
12708-130150 Sunshine Line Dept. SL	8.500	0.154496	2,696		2,696	412	3,108
12751-102400 Metropolitan Planning Organ	5.250	0.095424	1,664		1,664	258	1,922
12772-110700 Economic Development	0.810	0.014723	254		254	35	289
12773-102050 Environmental Protection Co	8.100	0.147226	2,568		2,568	390	2,958
12775-102050 Environmental Protection Co	0.770	0.013996	241		241	34	275
12777-102050 Environmental Protection Co	0.380	0.006907	119		119	16	135
12779-102050 Environmental Protection Co	4.100	0.074522	1,297		1,297	191	1,488
12781-102050 Environmental Protection Co	1.250	0.022720	394		394	56	450
12783-102050 Environmental Protection Co	0.240	0.004362	74		74	11	85
12785-102050 Environmental Protection Co	0.990	0.017994	313		313	41	354
12789-130210 CS Children's Services	11.720	0.213023	3,719		3,719	570	4,289
12790-130210 CS Children's Services	4.280	0.077793	1,356		1,356	203	1,559

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12791-130210 CS Children's Services	11.460	0.208297	3,637		3,637	558	4,195
12792-130210 CS Children's Services	3.810	0.069251	1,208		1,208	176	1,384
12793-130210 CS Children's Services	16.680	0.303176	5,295		5,295	823	6,118
12794-130210 CS Children's Services	5.560	0.101059	1,761		1,761	271	2,032
40003-110650 PH Procurement Services	1.000	0.018176	316		316	43	359
40003-110800 Information & Innovation Of	3.700	0.067251	1,172		1,172	170	1,342
40003-120500 Public Utilities	9.300	0.169037	2,949		2,949	452	3,401
40003-120800 Public Works	128.000	2.326528	40,659		40,659	6,421	47,080
40003-120900 Real Estate & Facilities Se	3.000	0.054528	949		949	140	1,089
40010-120500 Public Utilities	4.600	0.083610	1,457		1,457	216	1,673
40010-120800 Public Works	6.000	0.109056	1,904		1,904	292	2,196
40100-110650 PH Procurement Services	4.500	0.081792	1,424		1,424	212	1,636
40100-110800 Information & Innovation Of	11.300	0.205389	3,585		3,585	549	4,134
40100-120010 Communications & Digital Me	1.000	0.018176	316	(99,947)	(99,631)	43	(99,588)
40100-120200 Development Services - PGM	3.000	0.054528	949		949	140	1,089
40100-120500 Public Utilities	707.690	12.862975	224,827		224,827	35,620	260,447
40100-120800 Public Works	0.500	0.009088	156		156	20	176
40100-120900 Real Estate & Facilities Se	2.000	0.036352	630		630	91	721
50003-131900 Fleet Services	58.000	1.054208	18,418		18,418	2,898	21,316
50100-110600 MB Management & Budget	9.500	0.172672	3,014		3,014	459	3,473
50100-120100 Human Resources Department	1.500	0.027264	470		470	65	535
50104-110600 MB Management & Budget	0.500	0.009088	156		156	20	176
50104-120100 Human Resources Department	5.850	0.106330	1,854		1,854	285	2,139
<b>Schedule .4 Total for Public Relations &amp; Market</b>	<b>5,501.760</b>	<b>100.000000</b>	<b>1,747,831</b>	<b>(106,423)</b>	<b>1,641,408</b>	<b>261,059</b>	<b>1,902,467</b>
Direct Billed				106,423	106,423		106,423
<b>Schedule .3 Total for Public Relations &amp; Market</b>	<b>5,501.760</b>	<b>100.000000</b>		<b>0</b>	<b>1,747,831</b>	<b>261,059</b>	<b>2,008,890</b>

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept  
Allocation Source: FY18 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
00004-100002 Commissioners	21.000	0.381696	10,283		10,283		10,283
00004-100101 Internal Auditor	4.000	0.072704	1,956		1,956		1,956
00004-100201 Legal Counsel & Admin	59.500	1.081472	29,142		29,142		29,142
00004-100302 JB Court Administration	22.850	0.415322	11,189		11,189	1,607	12,796
00004-101551 State Attorney Part II (Vic	28.100	0.510746	13,755		13,755	1,983	15,738
00004-102050 Environmental Protection Co	89.280	1.622753	43,737		43,737	6,336	50,073
00004-102551 Soil & Water BOCC-Funded Op	3.000	0.054528	1,467		1,467	199	1,666
00004-110002 Exec Mgmt/Adm	13.000	0.236288	6,365		6,365		6,365
00004-110600 Mgmt & Budget	19.000	0.345344	9,309		9,309		9,309
00004-110650 Procurement Svcs	36.500	0.663424	17,875		17,875		17,875
00004-110700 Economic Development	24.750	0.449856	12,117		12,117	1,742	13,859
00004-110800 Info & Innov	116.000	2.108416	56,824		56,824		56,824
00004-110850 Strategic Plan	5.950	0.108147	2,909		2,909		2,909
00004-120010 Communications	40.500	0.736128	19,832		19,832		19,832
00004-120030 Customer Service & Support	3.000	0.054528	1,467		1,467	199	1,666
00004-120100 Human Resources	53.800	0.977869	26,349		26,349	3,810	30,159
00004-120800 Public Works	30.850	0.560730	15,105		15,105	2,175	17,280
00004-120900 Real Estate & Facilities	171.480	3.116821	84,002		84,002	12,178	96,180
00004-130020 Pet Resources	96.000	1.744896	47,028		47,028	6,812	53,840
00004-130100 Extension Services	19.000	0.345344	9,309		9,309	1,333	10,642
00004-130150 Sunshine Line Dept. SL	40.000	0.727040	19,586		19,586	2,823	22,409
00004-130210 CS Children's Services	68.660	1.247964	33,632		33,632	4,864	38,496
00004-130300 Consumer and Veteran Servic	38.000	0.690688	18,610		18,610	2,678	21,288
00004-130500 Aging Services	116.720	2.121503	57,176		57,176	8,282	65,458
00004-131100 HC - Health Care Services	2.000	0.036352	976		976	130	1,106
00004-131400 SS Social Services Div	56.640	1.029489	27,746		27,746	4,013	31,759
00004-131500 HM Homeless Services	8.000	0.145408	3,915		3,915	548	4,463
00004-131600 FR Fire Rescue	10.520	0.191212	5,151		5,151	730	5,881
00004-132200 Medical Examiner	34.960	0.635433	17,114		17,114	2,461	19,575
00004-132250 Parks & Recreation -PR	7.000	0.127232	3,424		3,424	477	3,901
00004-132252 Conservation & Environmenta	150.780	2.740578	73,858		73,858	10,712	84,570
00004-13300X Opns & Leg Affairs	11.000	0.199936	5,385		5,385	766	6,151
00004-133100 Ent Sol & QA	27.000	0.490752	13,220		13,220	1,901	15,121
00004-167001 Guardian Ad-Litem	5.000	0.090880	2,442		2,442	344	2,786
00051-110501 Affordable Housing	4.000	0.072704	1,956		1,956	276	2,232
00051-120030 Customer Service & Support	18.000	0.327168	8,814		8,814	1,264	10,078
00051-120151 Code Enforcement	49.500	0.899712	24,243		24,243	3,502	27,745
00051-120200 Development Services - PGM	60.000	1.090560	29,387		29,387	4,253	33,640
00051-120800 Public Works	129.000	2.344704	63,191		63,191	9,163	72,354
00051-120900 Real Estate & Facilities Se	3.000	0.054528	1,467		1,467	199	1,666
00051-130300 Consumer and Veteran Servic	1.000	0.018176	486		486	62	548
00051-131600 FR Fire Rescue	1,047.400	19.037545	513,751		513,751	76,655	590,406
00051-132250 Parks & Recreation -PR	188.350	3.423450	92,263		92,263	13,378	105,641
00051-132252 Conservation & Environmenta	12.570	0.228472	6,153		6,153	874	7,027
10107-120151 Code Enforcement	1.000	0.018176	486		486	62	548
10110-110850 Strategic Planning & ERP Im	0.500	0.009088	242		242	31	273



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	19.850	0.360794	9,718		9,718	1,392	11,110
10119-100310 JB Juvenile Diversion/Teen	11.000	0.199936	5,385		5,385	766	6,151
10120-100302 JB Court Administration	5.000	0.090880	2,442		2,442	344	2,786
10122-110850 Strategic Planning & ERP Im	1.900	0.034534	925		925	123	1,048
10127-102050 Environmental Protection Co	10.330	0.187758	5,055		5,055	717	5,772
10129-110800 Info & Tech Svcs	2.000	0.036352	976		976	130	1,106
10129-131100 HC - Health Care Services	67.430	1.225608	33,029		33,029	4,779	37,808
10134-120800 Public Works	7.000	0.127232	3,424		3,424	477	3,901
10134-130000 911 Agency	2.000	0.036352	976		976	130	1,106
10134-131600 FR Fire Rescue	7.000	0.127232	3,424		3,424	477	3,901
10147-130300 Consumer and Veteran Servic	14.000	0.254464	6,856		6,856	975	7,831
10210-120200 Development Services - PGM	1.000	0.018176	486		486	62	548
10214-110800 Information & Innovation Of	2.000	0.036352	976		976	130	1,106
10214-120200 Development Services - PGM	129.000	2.344704	63,191		63,191	9,163	72,354
10215-120200 Development Services - PGM	1.000	0.018176	486		486	62	548
10216-130100 Extension Services	0.860	0.015631	419		419	56	475
10217-102050 Environmental Protection Co	3.640	0.066161	1,780		1,780	250	2,030
10217-120200 Development Services - PGM	3.000	0.054528	1,467		1,467	199	1,666
10217-132252 Conservation & Environmenta	4.280	0.077793	2,093		2,093	293	2,386
10219-120800 Public Works	4.000	0.072704	1,956		1,956	276	2,232
10300-110800 Information & Innovation Of	1.000	0.018176	486		486	62	548
10300-120030 Customer Service & Support	6.000	0.109056	2,934		2,934	411	3,345
10300-120200 Development Services - PGM	6.000	0.109056	2,934		2,934	411	3,345
10300-120800 Public Works	386.500	7.025025	189,343		189,343	27,510	216,853
10300-120900 Real Estate & Facilities Se	11.000	0.199936	5,385		5,385	766	6,151
10302-120800 Public Works	1.000	0.018176	486		486	62	548
10400-132000 Library Services	360.300	6.548813	176,508		176,508	25,635	202,143
10600-801200 Civil Service Board	7.500	0.136320	3,673		3,673	511	4,184
10770-110501 Affordable Housing	2.000	0.036352	976		976	130	1,106
10771-110501 Affordable Housing	1.850	0.033626	903		903	119	1,022
10784-110850 Strategic Planning & ERP Im	0.650	0.011814	316		316	39	355
10803-110700 Economic Development	2.000	0.036352	976		976	130	1,106
10900-132000 Library Services	3.670	0.066706	1,795		1,795	252	2,047
10902-102301 Planning Commission	41.000	0.745216	20,078		20,078	2,893	22,971
11223-131400 SS Social Services Div	2.380	0.043259	1,162		1,162	156	1,318
11302-131400 SS Social Services Div	10.700	0.194483	5,238		5,238	744	5,982
11304-131400 SS Social Services Div	0.190	0.003453	92		92	12	104
11306-131400 SS Social Services Div	4.640	0.084337	2,267		2,267	317	2,584
11308-110800 Information & Innovation	0.420	0.007634	204		204	25	229
11308-131100 HC - Health Care Services	1.900	0.034534	925		925	123	1,048
12178-130210 CS Children's Services	1.500	0.027264	728		728	96	824
12231-130150 Sunshine Line Dept. SL	25.500	0.463488	12,488		12,488	1,797	14,285
12343-102050 Environmental Protection Co	2.310	0.041987	1,127		1,127	150	1,277

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12345-102050 Environmental Protection Co	0.380	0.006907	184		184	22	206
12347-102050 Environmental Protection Co	12.320	0.223928	6,032		6,032	859	6,891
12349-102050 Environmental Protection Co	3.750	0.068160	1,834		1,834	261	2,095
12351-102050 Environmental Protection Co	0.710	0.012905	346		346	42	388
12353-102050 Environmental Protection Co	2.960	0.053801	1,448		1,448	193	1,641
12359-120900 Real Estate & Facilities Se	6.300	0.114509	3,084		3,084	430	3,514
12359-130210 CS Children's Services	0.500	0.009088	242		242	31	273
12359-131000 HS - Head Start	216.300	3.931469	105,958		105,958	15,381	121,339
12360-131000 HS - Head Start	1.900	0.034534	925		925	123	1,048
12361-120900 Real Estate & Facilities Se	0.700	0.012723	341		341	41	382
12361-131000 HS - Head Start	43.800	0.796109	21,451		21,451	3,096	24,547
12365-110501 Affordable Housing	2.000	0.036352	976		976	130	1,106
12366-110501 Affordable Housing	11.000	0.199936	5,385		5,385	766	6,151
12367-110501 Affordable Housing	0.150	0.002726	72		72	8	80
12373-110700 Economic Development	2.440	0.044349	1,190		1,190	160	1,350
12473-130500 Aging Services	3.300	0.059981	1,612		1,612	220	1,832
12492-131400 SS Social Services Div	4.740	0.086154	2,313		2,313	322	2,635
12493-131400 SS Social Services Div	0.190	0.003453	92		92	12	104
12494-131400 SS Social Services Div	4.640	0.084337	2,267		2,267	317	2,584
12495-110800 Information & Innovation Of	0.580	0.010542	282		282	35	317
12495-131100 HC - Health Care Services	2.670	0.048530	1,304		1,304	174	1,478
12504-102400 Metropolitan Planning Organ	1.750	0.031808	854		854	112	966
12585-131600 FR Fire Rescue	1.610	0.029263	781		781	103	884
12587-131600 FR Fire Rescue	0.700	0.012723	341		341	41	382
12597-100311 JB Children's Justice Cente	1.000	0.018176	486		486	62	548
12696-131600 FR Fire Rescue	0.530	0.009633	256		256	33	289
12698-131600 FR Fire Rescue	0.240	0.004362	117		117	14	131
12705-130210 CS Children's Services	3.500	0.063616	1,710		1,710	239	1,949
12706-130100 Extension Services	1.800	0.032717	878		878	117	995
12708-130150 Sunshine Line Dept. SL	8.500	0.154496	4,161		4,161	586	4,747
12751-102400 Metropolitan Planning Organ	5.250	0.095424	2,567		2,567	358	2,925
12772-110700 Economic Development	0.810	0.014723	394		394	52	446
12773-102050 Environmental Protection Co	8.100	0.147226	3,964		3,964	556	4,520
12775-102050 Environmental Protection Co	0.770	0.013996	375		375	46	421
12777-102050 Environmental Protection Co	0.380	0.006907	184		184	22	206
12779-102050 Environmental Protection Co	4.100	0.074522	2,006		2,006	283	2,289
12781-102050 Environmental Protection Co	1.250	0.022720	609		609	79	688
12783-102050 Environmental Protection Co	0.240	0.004362	117		117	14	131
12785-102050 Environmental Protection Co	0.990	0.017994	481		481	61	542
12789-130210 CS Children's Services	11.720	0.213023	5,736		5,736	816	6,552
12790-130210 CS Children's Services	4.280	0.077793	2,093		2,093	293	2,386
12791-130210 CS Children's Services	11.460	0.208297	5,611		5,611	800	6,411
12792-130210 CS Children's Services	3.810	0.069251	1,862		1,862	264	2,126

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12793-130210 CS Children's Services	16.680	0.303176	8,169		8,169	1,170	9,339
12794-130210 CS Children's Services	5.560	0.101059	2,720		2,720	379	3,099
40003-110650 PH Procurement Services	1.000	0.018176	486		486	62	548
40003-110800 Information & Innovation Of	3.700	0.067251	1,809		1,809	256	2,065
40003-120500 Public Utilities	9.300	0.169037	4,550		4,550	645	5,195
40003-120800 Public Works	128.000	2.326528	62,697		62,697	9,090	71,787
40003-120900 Real Estate & Facilities Se	3.000	0.054528	1,467		1,467	199	1,666
40010-120500 Public Utilities	4.600	0.083610	2,248		2,248	313	2,561
40010-120800 Public Works	6.000	0.109056	2,934		2,934	411	3,345
40100-110650 PH Procurement Services	4.500	0.081792	2,198		2,198	306	2,504
40100-110800 Information & Innovation Of	11.300	0.205389	5,532		5,532	789	6,321
40100-120010 Communications & Digital Me	1.000	0.018176	486		486	62	548
40100-120200 Development Services - PGM	3.000	0.054528	1,467		1,467	199	1,666
40100-120500 Public Utilities	707.690	12.862975	346,680		346,680	50,382	397,062
40100-120800 Public Works	0.500	0.009088	242		242	31	273
40100-120900 Real Estate & Facilities Se	2.000	0.036352	976		976	130	1,106
50003-131900 Fleet Services	58.000	1.054208	28,410		28,410	4,116	32,526
50100-110600 MB Management & Budget	9.500	0.172672	4,647		4,647	660	5,307
50100-120100 Human Resources Department	1.500	0.027264	728		728	96	824
50104-110600 MB Management & Budget	0.500	0.009088	242		242	31	273
50104-120100 Human Resources Department	5.850	0.106330	2,859		2,859	399	3,258
<b>Schedule .4 Total for HTV</b>	<b>5,501.760</b>	<b>100.000000</b>	<b>2,695,250</b>		<b>2,695,250</b>	<b>369,274</b>	<b>3,064,524</b>

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

Allocation Source: FY18 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-120010 Communications**

Receiving Department	Total	Public Relations & Market	HTV
00004-100002 Commissioners	16,949	6,666	10,283
00004-100101 Internal Auditor	3,222	1,266	1,956
00004-100201 Legal Counsel & Admin	48,036	18,894	29,142
00004-100302 JB Court Administration	21,181	8,385	12,796
00004-101551 State Attorney Part II (Vic	26,057	10,319	15,738
00004-102050 Environmental Protection Co	82,907	32,834	50,073
00004-102551 Soil & Water BOCC-Funded Op	2,755	1,089	1,666
00004-110002 Exec Mgmt/Adm	10,491	4,126	6,365
00004-110600 Mgmt & Budget	15,341	6,032	9,309
00004-110650 Procurement Svcs	29,465	11,590	17,875
00004-110700 Economic Development	22,949	9,090	13,859
00004-110800 Info & Innov	93,675	36,851	56,824
00004-110850 Strategic Plan	4,795	1,886	2,909
00004-120010 Communications	32,689	12,857	19,832
00004-120030 Customer Service & Support	2,755	1,089	1,666
00004-120100 Human Resources	49,920	19,761	30,159
00004-120800 Public Works	28,605	11,325	17,280
00004-120900 Real Estate & Facilities	159,256	63,076	96,180
00004-130020 Pet Resources	89,136	35,296	53,840
00004-130100 Extension Services	17,612	6,970	10,642
00004-130150 Sunshine Line Dept. SL	37,106	14,697	22,409
00004-130210 CS Children's Services	63,739	25,243	38,496
00004-130300 Consumer and Veteran Servic	35,248	13,960	21,288
00004-130500 Aging Services	108,398	42,940	65,458
00004-131100 HC - Health Care Services	1,827	721	1,106
00004-131400 SS Social Services Div	52,573	20,814	31,759
00004-131500 HM Homeless Services	7,386	2,923	4,463
00004-131600 FR Fire Rescue	9,730	3,849	5,881
00004-132200 Medical Examiner	32,417	12,842	19,575
00004-132250 Parks & Recreation -PR	6,459	2,558	3,901
00004-132252 Conservation & Environmenta	140,030	55,460	84,570
00004-13300X Opns & Leg Affairs	10,174	4,023	6,151
00004-133100 Ent Sol & QA	25,042	9,921	15,121
00004-167001 Guardian Ad-Litem	4,612	1,826	2,786
00051-110501 Affordable Housing	3,685	1,453	2,232
00051-120010 Communications & Digital Me	(6,476)	(6,476)	0
00051-120030 Customer Service & Support	16,681	6,603	10,078
00051-120151 Code Enforcement	45,932	18,187	27,745
00051-120200 Development Services - PGM	55,686	22,046	33,640
00051-120800 Public Works	119,802	47,448	72,354
00051-120900 Real Estate & Facilities Se	2,755	1,089	1,666
00051-130300 Consumer and Veteran Servic	907	359	548
00051-131600 FR Fire Rescue	978,417	388,011	590,406
00051-132250 Parks & Recreation -PR	174,926	69,285	105,641
00051-132252 Conservation & Environmenta	11,630	4,603	7,027
10107-120151 Code Enforcement	907	359	548
10110-110850 Strategic Planning & ERP Im	449	176	273

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-120010 Communications**

Receiving Department	Total	Public Relations & Market	HTV
10117-100302 JB Court Administration	18,390	7,280	11,110
10119-100310 JB Juvenile Diversion/Teen	10,174	4,023	6,151
10120-100302 JB Court Administration	4,612	1,826	2,786
10122-110850 Strategic Planning & ERP Im	1,733	685	1,048
10127-102050 Environmental Protection Co	9,551	3,779	5,772
10129-110800 Info & Tech Svcs	1,827	721	1,106
10129-131100 HC - Health Care Services	62,601	24,793	37,808
10134-120800 Public Works	6,459	2,558	3,901
10134-130000 911 Agency	1,827	721	1,106
10134-131600 FR Fire Rescue	6,459	2,558	3,901
10147-130300 Consumer and Veteran Servic	12,962	5,131	7,831
10210-120200 Development Services - PGM	907	359	548
10214-110800 Information & Innovation Of	1,827	721	1,106
10214-120200 Development Services - PGM	119,802	47,448	72,354
10215-120200 Development Services - PGM	907	359	548
10216-130100 Extension Services	783	308	475
10217-102050 Environmental Protection Co	3,350	1,320	2,030
10217-120200 Development Services - PGM	2,755	1,089	1,666
10217-132252 Conservation & Environmenta	3,945	1,559	2,386
10219-120800 Public Works	3,685	1,453	2,232
10300-110800 Information & Innovation Of	907	359	548
10300-120030 Customer Service & Support	5,541	2,196	3,345
10300-120200 Development Services - PGM	5,541	2,196	3,345
10300-120800 Public Works	359,065	142,212	216,853
10300-120900 Real Estate & Facilities Se	10,174	4,023	6,151
10302-120800 Public Works	907	359	548
10400-132000 Library Services	334,711	132,568	202,143
10600-801200 Civil Service Board	6,922	2,738	4,184
10770-110501 Affordable Housing	1,827	721	1,106
10771-110501 Affordable Housing	1,688	666	1,022
10784-110850 Strategic Planning & ERP Im	585	230	355
10803-110700 Economic Development	1,827	721	1,106
10900-132000 Library Services	3,377	1,330	2,047
10902-102301 Planning Commission	38,037	15,066	22,971
11223-131400 SS Social Services Div	2,177	859	1,318
11302-131400 SS Social Services Div	9,898	3,916	5,982
11304-131400 SS Social Services Div	169	65	104
11306-131400 SS Social Services Div	4,271	1,687	2,584
11308-110800 Information & Innovation	378	149	229
11308-131100 HC - Health Care Services	1,733	685	1,048
12178-130210 CS Children's Services	1,359	535	824
12231-130150 Sunshine Line Dept. SL	23,651	9,366	14,285
12343-102050 Environmental Protection Co	2,108	831	1,277
12345-102050 Environmental Protection Co	341	135	206
12347-102050 Environmental Protection Co	11,401	4,510	6,891

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-120010 Communications**

Receiving Department	Total	Public Relations & Market	HTV
12349-102050 Environmental Protection Co	3,454	1,359	2,095
12351-102050 Environmental Protection Co	642	254	388
12353-102050 Environmental Protection Co	2,715	1,074	1,641
12359-120900 Real Estate & Facilities Se	5,815	2,301	3,514
12359-130210 CS Children's Services	449	176	273
12359-131000 HS - Head Start	200,918	79,579	121,339
12360-131000 HS - Head Start	1,733	685	1,048
12361-120900 Real Estate & Facilities Se	633	251	382
12361-131000 HS - Head Start	40,634	16,087	24,547
12365-110501 Affordable Housing	1,827	721	1,106
12366-110501 Affordable Housing	10,174	4,023	6,151
12367-110501 Affordable Housing	129	49	80
12373-110700 Economic Development	2,231	881	1,350
12473-130500 Aging Services	3,029	1,197	1,832
12492-131400 SS Social Services Div	4,362	1,727	2,635
12493-131400 SS Social Services Div	169	65	104
12494-131400 SS Social Services Div	4,271	1,687	2,584
12495-110800 Information & Innovation Of	524	207	317
12495-131100 HC - Health Care Services	2,443	965	1,478
12504-102400 Metropolitan Planning Organ	1,597	631	966
12585-131600 FR Fire Rescue	1,463	579	884
12587-131600 FR Fire Rescue	633	251	382
12597-100311 JB Children's Justice Cente	907	359	548
12696-131600 FR Fire Rescue	477	188	289
12698-131600 FR Fire Rescue	216	85	131
12705-130210 CS Children's Services	3,217	1,268	1,949
12706-130100 Extension Services	1,642	647	995
12708-130150 Sunshine Line Dept. SL	7,855	3,108	4,747
12751-102400 Metropolitan Planning Organ	4,847	1,922	2,925
12772-110700 Economic Development	735	289	446
12773-102050 Environmental Protection Co	7,478	2,958	4,520
12775-102050 Environmental Protection Co	696	275	421
12777-102050 Environmental Protection Co	341	135	206
12779-102050 Environmental Protection Co	3,777	1,488	2,289
12781-102050 Environmental Protection Co	1,138	450	688
12783-102050 Environmental Protection Co	216	85	131
12785-102050 Environmental Protection Co	896	354	542
12789-130210 CS Children's Services	10,841	4,289	6,552
12790-130210 CS Children's Services	3,945	1,559	2,386
12791-130210 CS Children's Services	10,606	4,195	6,411
12792-130210 CS Children's Services	3,510	1,384	2,126
12793-130210 CS Children's Services	15,457	6,118	9,339
12794-130210 CS Children's Services	5,131	2,032	3,099
40003-110650 PH Procurement Services	907	359	548
40003-110800 Information & Innovation Of	3,407	1,342	2,065
40003-120500 Public Utilities	8,596	3,401	5,195
40003-120800 Public Works	118,867	47,080	71,787

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-120010 Communications**

Receiving Department	Total	Public Relations & Market	HTV
40003-120900 Real Estate & Facilities Se	2,755	1,089	1,666
40010-120500 Public Utilities	4,234	1,673	2,561
40010-120800 Public Works	5,541	2,196	3,345
40100-110650 PH Procurement Services	4,140	1,636	2,504
40100-110800 Information & Innovation Of	10,455	4,134	6,321
40100-120010 Communications & Digital Me	(99,040)	(99,588)	548
40100-120200 Development Services - PGM	2,755	1,089	1,666
40100-120500 Public Utilities	657,509	260,447	397,062
40100-120800 Public Works	449	176	273
40100-120900 Real Estate & Facilities Se	1,827	721	1,106
50003-131900 Fleet Services	53,842	21,316	32,526
50100-110600 MB Management & Budget	8,780	3,473	5,307
50100-120100 Human Resources Department	1,359	535	824
50104-110600 MB Management & Budget	449	176	273
50104-120100 Human Resources Department	5,397	2,139	3,258
Direct Bill	106,423	106,423	0
<b>Total</b>	<b>5,073,414</b>	<b>2,008,890</b>	<b>3,064,524</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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** function have been allocated county-wide based on the number of Full-Time Equivalent (FTE) positions identified to each Fund/Cost Center.

The costs of the **Learning & Organizational Development** function have been allocated county-wide using the number of training and orientation hours identified to each Fund/Cost Center.



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .2 - Costs To Be Allocated  
For Department 00004-120100 Human Resources**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	4,676,833			4,676,833
Deductions:				
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	0			
564021 Computer-related Equipment	0			
Total Deductions:	<u>0</u>			0
Cost Adjustments:				
REVENUES:	0			
341930 Copies - Tax Exempt - 0131	0			
341950 Rev from Indirect Cost Alloc.	-48			
354030 Dishonored Payment Fee ORD 96	-30			
-28				
369310 Restitution/Claim Settlements - 0	0			
369961 Misc Revenue - 0304	-532			
370002 Filing Fees	39			
Total Departmental Cost Adjustments:	<u>-571</u>			-571
Inbound Costs:				
Building Depreciation	57,144		57,144	
Equipment Depreciation	5,834		5,834	
00004-165000 Non-Dept Allot	153,638	1,197	154,835	
00004-100002 Commissioners	15,725	12,008	27,733	
00004-100101 Internal Auditor	7,682	1,045	8,727	
00004-100201 Legal Counsel & Admin	212,964	47,715	260,679	
00004-100203 Public Records	5,683	883	6,566	
00004-110002 Exec Mgmt/Adm	33,741	3,606	37,347	
00004-110600 Mgmt & Budget	12,956	2,297	15,253	
00004-110650 Procurement Svcs	52,955	17,639	70,594	
00004-110800 Info & Innov	377,732	75,220	452,952	
00004-110850 Strategic Plan	2,366	510	2,876	
00004-120010 Communications	43,429	6,491	49,920	
00004-120100 Human Resources		76,206	76,206	
00004-120900 Real Estate & Facilities		257,654	257,654	
00004-13300X Opns & Leg Affairs		13,002	13,002	
00004-133100 Ent Sol & QA		48,635	48,635	
C0003 Clerk - Board Svcs		40,517	40,517	
Total Allocated Additions:	<u>981,849</u>	<u>604,625</u>	1,586,474	1,586,474
Total To Be Allocated:	<u>5,658,111</u>	<u>604,625</u>		<u>6,262,736</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120100 Human Resources**

	Total	G&A	Human Resources	Learning & Org Development
<b>Other Expense &amp; Cost</b>				
512001 Salaries & Wages	1,057,279	0	960,816	96,463
512002 Salary Supplement	0	0	0	0
512004 Cafeteria Plan Benefits	124,916	0	115,208	9,708
512005 Deferred Compensation	35,216	0	32,116	3,100
512006 Reg Pay Exempt Employees	1,497,580	0	1,381,132	116,448
512007 Reg Pay Perm PT Employees	6,720	0	6,720	0
512010 Workers Comp Pay	0	0	0	0
512011 Other Reg Pay	187,074	0	174,145	12,929
513002 Salaries of Temporary Employees	26,489	0	26,489	0
514001 Overtime Pay	147	0	147	0
515002 Monthly Auto Allowance	1,188	0	0	1,188
515004 Cell Phone Stipend	0	0	0	0
515005 Parking Stipend	2,510	0	2,510	0
516001 Annual Leave	160,111	0	146,731	13,380
516008 Parental Paid Leave	8,015	0	8,015	0
517001 Sick Leave	78,251	0	72,390	5,861
518001 Paid Compensatory Leave	2,232	0	2,232	0
521001 FICA/Medicare Taxes	228,911	0	210,235	18,676
522001 Florida Retirement System	261,651	0	242,040	19,611
523001 Health Insurance	402,476	0	352,949	49,527
523002 Short and Long Term Disability	33,456	0	30,319	3,137
523003 Employee Life Insurance	7,633	0	7,060	573
524001 Workers' Comp Assessments	8,126	0	7,454	672
525001 Unemployment Benefits	4,270	0	4,270	0
526001 OPEB Expense	8,010	0	7,190	820
531280 Medical & Dental Services	64,049	0	64,049	0
531540 Information Technology Services	0	0	0	0
531990 Other Professional Services	157,694	0	157,694	0
534001 Contractual Non-Payroll Personnel	0	0	0	0
534990 Other Contractual Services	0	0	0	0
540002 Vicinity Mileage	394	0	81	313
540003 Hotel/Lodging	5,662	0	5,662	0
540004 Airfare	1,410	0	1,410	0
540005 Auto Rental & Fuel	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	0	0	0
540007 Parking and Tolls	11,784	0	9,177	2,607
540008 Taxi/Train/Bus	47	0	47	0
540009 Meal Allowance	182	0	182	0
540010 Other Travel Expenses	206	0	206	0
541001 Telecommunications Services	1,492	0	1,492	0
541003 Cell Phones Equipment/Service	3,571	0	3,571	0
542070 Postage & Freight Services-General	311	0	275	36
542071 Postage & Clerk's Mail Room Charges	4,343	0	4,343	0
542072 Ups/Fedex/Courier Services	1,046	0	1,046	0
542073 Freight Charges	81	0	81	0
542990 Other Freight/Transportation Costs	1,394	0	0	1,394
544008 Rental Of Vehicles	0	0	0	0
545001 Commercial Insurance Premiums	98	0	98	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-120100 Human Resources**

	Total	G&A	Human Resources	Learning & Org Development
545060 General Liab Insurance Assessment	10,181	0	9,590	591
545110 General Liability Insurance Dept. Experience Adjustment	821	0	821	0
545990 Other Insurance & Bonds	327	0	327	0
546001 Maintenance - Building/Facility	3,100	0	0	3,100
546002 Maint - Installed Equip & Fixtures General	0	0	0	0
546010 Maintenance - Equipment	0	0	0	0
546012 Maint - Office Equip & Furniture	15,862	0	362	15,500
546020 Maintenance - Computer Equipment	7,287	0	7,287	0
546090 Fleet Management Services	0	0	0	0
546990 Other Repair & Maintenance Servc	1,324	0	1,324	0
547001 Printing And Binding	10,750	0	8,548	2,202
547006 Printing - Copying/Reproduction	487	0	487	0
548001 Public Awareness Programs	30	0	30	0
549001 Awards Programs	0	0	0	0
549280 Information & Evidence Gathering Expense	13,791	0	13,791	0
549300 Legal Advertising	1,583	0	1,583	0
549500 Professional Licenses & Certifications	300	0	300	0
549970 Cash Over/Short	(15)	0	(15)	0
549990 Other Miscellaneous Expenses	545	0	531	14
551001 Office Supplies & Minor Office Equipment	27,480	0	26,072	1,408
551020 Computer Software/Hardware Upgrades	31,853	0	31,853	0
552001 General oper supplies & minor equipment	2,076	0	2,076	0
552004 Food/Dietary Supplies	1,464	0	178	1,286
552120 Uniforms & Safety Apparel	201	0	201	0
554001 Memberships & Dues	8,925	0	8,666	259
554010 Books & Subscriptions	101,465	0	150	101,315
554011 Books	0	0	0	0
554012 Subscriptions	17,480	0	17,180	300
555040 Training/Educational Costs-General	2,115	0	50	2,065
555051 Training - Locally	60	0	0	60
555053 Training - Registration	21,316	0	21,316	0
*564001 Office Equipment & Furniture	0	0	0	0
*564020 Computer Equipment	0	0	0	0
*564021 Computer-related Equipment	0	0	0	0
<b>Departmental Total</b>				
Expenditures Per Financial Statement	4,676,833			
<b>Deductions</b>				
*Total Disallowed Costs	0	0	0	0
<b>Cost Adjustments</b>				
REVENUES:	0	0	0	0
341930 Copies - Tax Exempt - 0131	0	0	0	0
341950 Rev from Indirect Cost Alloc.	(48)	0	(48)	0
354030 Dishonored Payment Fee ORD 96-28	(30)	0	(30)	0
369310 Restitution/Claim Settlements - 0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120100 Human Resources**

	Total	G&A	Human Resources	Learning & Org Development
369961 Misc Revenue - 0304	(532)	0	(532)	0
370002 Filing Fees	39	0	39	0
Functional Cost	4,676,262	0	4,191,719	484,543
Allocation Step 1				
Inbound - All Others	981,849	0	981,849	0
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	5,658,111	0	5,173,568	484,543
Allocation Step 2				
Inbound - All Others	604,625	0	604,625	0
2nd Allocation	604,625	0	604,625	0
Total For 00004-120100 Human Resources				
Schedule .3 Total	6,262,736	0	5,778,193	484,543

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
00004-100002 Commissioners	21.000	0.381696	19,742		19,742		19,742
00004-100101 Internal Auditor	4.000	0.072704	3,755		3,755		3,755
00004-100201 Legal Counsel & Admin	59.500	1.081472	55,945		55,945		55,945
00004-100302 JB Court Administration	22.850	0.415322	21,484		21,484	2,682	24,166
00004-101551 State Attorney Part II (Vic	28.100	0.510746	26,422		26,422	3,300	29,722
00004-102050 Environmental Protection Co	89.280	1.622753	83,951		83,951	10,503	94,454
00004-102551 Soil & Water BOCC-Funded Op	3.000	0.054528	2,816		2,816	334	3,150
00004-110002 Exec Mgmt/Adm	13.000	0.236288	12,224		12,224		12,224
00004-110600 Mgmt & Budget	19.000	0.345344	17,860		17,860		17,860
00004-110650 Procurement Svcs	36.500	0.663424	34,320		34,320		34,320
00004-110700 Economic Development	24.750	0.449856	23,271		23,271	2,906	26,177
00004-110800 Info & Innov	116.000	2.108416	109,077		109,077		109,077
00004-110850 Strategic Plan	5.950	0.108147	5,591		5,591		5,591
00004-120010 Communications	40.500	0.736128	38,085		38,085		38,085
00004-120030 Customer Service & Support	3.000	0.054528	2,816		2,816	334	3,150
00004-120100 Human Resources	53.800	0.977869	50,589		50,589		50,589
00004-120800 Public Works	30.850	0.560730	29,005		29,005	3,627	32,632
00004-120900 Real Estate & Facilities	171.480	3.116821	161,247		161,247	20,203	181,450
00004-130020 Pet Resources	96.000	1.744896	90,272		90,272	11,296	101,568
00004-130100 Extension Services	19.000	0.345344	17,860		17,860	2,227	20,087
00004-130150 Sunshine Line Dept. SL	40.000	0.727040	37,611		37,611	4,704	42,315
00004-130210 CS Children's Services	68.660	1.247964	64,567		64,567	8,082	72,649
00004-130300 Consumer and Veteran Servic	38.000	0.690688	35,733		35,733	4,467	40,200
00004-130500 Aging Services	116.720	2.121503	109,752		109,752	13,746	123,498
00004-131100 HC - Health Care Services	2.000	0.036352	1,878		1,878	223	2,101
00004-131400 SS Social Services Div	56.640	1.029489	53,257		53,257	6,664	59,921
00004-131500 HM Homeless Services	8.000	0.145408	7,520		7,520	932	8,452
00004-131600 FR Fire Rescue	10.520	0.191212	9,890		9,890	1,231	11,121
00004-132200 Medical Examiner	34.960	0.635433	32,873		32,873	4,106	36,979
00004-132250 Parks & Recreation -PR	7.000	0.127232	6,576		6,576	815	7,391
00004-132252 Conservation & Environmenta	150.780	2.740578	141,786		141,786	17,758	159,544
00004-13300X Opns & Leg Affairs	11.000	0.199936	10,342		10,342	1,283	11,625
00004-133100 Ent Sol & QA	27.000	0.490752	25,387		25,387	3,168	28,555
00004-167001 Guardian Ad-Litem	5.000	0.090880	4,699		4,699	571	5,270
00051-110501 Affordable Housing	4.000	0.072704	3,755		3,755	458	4,213
00051-120030 Customer Service & Support	18.000	0.327168	16,923		16,923	2,111	19,034
00051-120151 Code Enforcement	49.500	0.899712	46,547		46,547	5,818	52,365
00051-120200 Development Services - PGM	60.000	1.090560	56,418		56,418	7,062	63,480
00051-120800 Public Works	129.000	2.344704	121,303		121,303	15,191	136,494
00051-120900 Real Estate & Facilities Se	3.000	0.054528	2,816		2,816	334	3,150
00051-130300 Consumer and Veteran Servic	1.000	0.018176	938		938	105	1,043
00051-131600 FR Fire Rescue	1,047.400	19.037545	985,414		985,414	125,031	1,110,445
00051-132250 Parks & Recreation -PR	188.350	3.423450	177,114		177,114	22,183	199,297
00051-132252 Conservation & Environmenta	12.570	0.228472	11,816		11,816	1,463	13,279
10107-120151 Code Enforcement	1.000	0.018176	938		938	105	1,043
10110-110850 Strategic Planning & ERP Im	0.500	0.009088	467		467	50	517

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	19.850	0.360794	18,660		18,660	2,326	20,986
10119-100310 JB Juvenile Diversion/Teen	11.000	0.199936	10,342		10,342	1,283	11,625
10120-100302 JB Court Administration	5.000	0.090880	4,699		4,699	571	5,270
10122-110850 Strategic Planning & ERP Im	1.900	0.034534	1,782		1,782	214	1,996
10127-102050 Environmental Protection Co	10.330	0.187758	9,708		9,708	1,208	10,916
10129-110800 Info & Tech Svcs	2.000	0.036352	1,878		1,878	223	2,101
10129-131100 HC - Health Care Services	67.430	1.225608	63,404		63,404	7,935	71,339
10134-120800 Public Works	7.000	0.127232	6,576		6,576	815	7,391
10134-130000 911 Agency	2.000	0.036352	1,878		1,878	223	2,101
10134-131600 FR Fire Rescue	7.000	0.127232	6,576		6,576	815	7,391
10147-130300 Consumer and Veteran Servic	14.000	0.254464	13,164		13,164	1,634	14,798
10210-120200 Development Services - PGM	1.000	0.018176	938		938	105	1,043
10214-110800 Information & Innovation Of	2.000	0.036352	1,878		1,878	223	2,101
10214-120200 Development Services - PGM	129.000	2.344704	121,303		121,303	15,191	136,494
10215-120200 Development Services - PGM	1.000	0.018176	938		938	105	1,043
10216-130100 Extension Services	0.860	0.015631	807		807	91	898
10217-102050 Environmental Protection Co	3.640	0.066161	3,419		3,419	415	3,834
10217-120200 Development Services - PGM	3.000	0.054528	2,816		2,816	334	3,150
10217-132252 Conservation & Environmenta	4.280	0.077793	4,022		4,022	489	4,511
10219-120800 Public Works	4.000	0.072704	3,755		3,755	458	4,213
10300-110800 Information & Innovation Of	1.000	0.018176	938		938	105	1,043
10300-120030 Customer Service & Support	6.000	0.109056	5,637		5,637	698	6,335
10300-120200 Development Services - PGM	6.000	0.109056	5,637		5,637	698	6,335
10300-120800 Public Works	386.500	7.025025	363,441		363,441	45,529	408,970
10300-120900 Real Estate & Facilities Se	11.000	0.199936	10,342		10,342	1,283	11,625
10302-120800 Public Works	1.000	0.018176	938		938	105	1,043
10400-132000 Library Services	360.300	6.548813	338,803		338,803	42,441	381,244
10600-801200 Civil Service Board	7.500	0.136320	7,051		7,051	872	7,923
10770-110501 Affordable Housing	2.000	0.036352	1,878		1,878	223	2,101
10771-110501 Affordable Housing	1.850	0.033626	1,734		1,734	208	1,942
10784-110850 Strategic Planning & ERP Im	0.650	0.011814	607		607	66	673
10803-110700 Economic Development	2.000	0.036352	1,878		1,878	223	2,101
10900-132000 Library Services	3.670	0.066706	3,445		3,445	418	3,863
10902-102301 Planning Commission	41.000	0.745216	38,551		38,551	4,817	43,368
11223-131400 SS Social Services Div	2.380	0.043259	2,235		2,235	268	2,503
11302-131400 SS Social Services Div	10.700	0.194483	10,060		10,060	1,251	11,311
11304-131400 SS Social Services Div	0.190	0.003453	176		176	16	192
11306-131400 SS Social Services Div	4.640	0.084337	4,361		4,361	529	4,890
11308-110800 Information & Innovation	0.420	0.007634	392		392	40	432
11308-131100 HC - Health Care Services	1.900	0.034534	1,782		1,782	214	1,996
12178-130210 CS Children's Services	1.500	0.027264	1,409		1,409	165	1,574
12231-130150 Sunshine Line Dept. SL	25.500	0.463488	23,977		23,977	2,992	26,969
12343-102050 Environmental Protection Co	2.310	0.041987	2,168		2,168	259	2,427

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12345-102050 Environmental Protection Co	0.380	0.006907	356		356	36	392
12347-102050 Environmental Protection Co	12.320	0.223928	11,581		11,581	1,434	13,015
12349-102050 Environmental Protection Co	3.750	0.068160	3,521		3,521	428	3,949
12351-102050 Environmental Protection Co	0.710	0.012905	664		664	73	737
12353-102050 Environmental Protection Co	2.960	0.053801	2,780		2,780	330	3,110
12359-120900 Real Estate & Facilities Se	6.300	0.114509	5,915		5,915	733	6,648
12359-130210 CS Children's Services	0.500	0.009088	467		467	50	517
12359-131000 HS - Head Start	216.300	3.931469	203,398		203,398	25,471	228,869
12360-131000 HS - Head Start	1.900	0.034534	1,782		1,782	214	1,996
12361-120900 Real Estate & Facilities Se	0.700	0.012723	655		655	72	727
12361-131000 HS - Head Start	43.800	0.796109	41,180		41,180	5,146	46,326
12365-110501 Affordable Housing	2.000	0.036352	1,878		1,878	223	2,101
12366-110501 Affordable Housing	11.000	0.199936	10,342		10,342	1,283	11,625
12367-110501 Affordable Housing	0.150	0.002726	138		138	13	151
12373-110700 Economic Development	2.440	0.044349	2,292		2,292	274	2,566
12473-130500 Aging Services	3.300	0.059981	3,098		3,098	371	3,469
12492-131400 SS Social Services Div	4.740	0.086154	4,453		4,453	540	4,993
12493-131400 SS Social Services Div	0.190	0.003453	176		176	16	192
12494-131400 SS Social Services Div	4.640	0.084337	4,361		4,361	529	4,890
12495-110800 Information & Innovation Of	0.580	0.010542	542		542	59	601
12495-131100 HC - Health Care Services	2.670	0.048530	2,510		2,510	298	2,808
12504-102400 Metropolitan Planning Organ	1.750	0.031808	1,641		1,641	194	1,835
12585-131600 FR Fire Rescue	1.610	0.029263	1,512		1,512	177	1,689
12587-131600 FR Fire Rescue	0.700	0.012723	655		655	72	727
12597-100311 JB Children's Justice Cente	1.000	0.018176	938		938	105	1,043
12696-131600 FR Fire Rescue	0.530	0.009633	496		496	54	550
12698-131600 FR Fire Rescue	0.240	0.004362	224		224	21	245
12705-130210 CS Children's Services	3.500	0.063616	3,287		3,287	397	3,684
12706-130100 Extension Services	1.800	0.032717	1,686		1,686	200	1,886
12708-130150 Sunshine Line Dept. SL	8.500	0.154496	7,989		7,989	990	8,979
12751-102400 Metropolitan Planning Organ	5.250	0.095424	4,934		4,934	599	5,533
12772-110700 Economic Development	0.810	0.014723	760		760	87	847
12773-102050 Environmental Protection Co	8.100	0.147226	7,616		7,616	940	8,556
12775-102050 Environmental Protection Co	0.770	0.013996	722		722	83	805
12777-102050 Environmental Protection Co	0.380	0.006907	356		356	36	392
12779-102050 Environmental Protection Co	4.100	0.074522	3,851		3,851	466	4,317
12781-102050 Environmental Protection Co	1.250	0.022720	1,172		1,172	137	1,309
12783-102050 Environmental Protection Co	0.240	0.004362	224		224	21	245
12785-102050 Environmental Protection Co	0.990	0.017994	928		928	105	1,033
12789-130210 CS Children's Services	11.720	0.213023	11,016		11,016	1,369	12,385
12790-130210 CS Children's Services	4.280	0.077793	4,022		4,022	489	4,511
12791-130210 CS Children's Services	11.460	0.208297	10,773		10,773	1,336	12,109
12792-130210 CS Children's Services	3.810	0.069251	3,577		3,577	437	4,014

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12793-130210 CS Children's Services	16.680	0.303176	15,680		15,680	1,947	17,627
12794-130210 CS Children's Services	5.560	0.101059	5,223		5,223	642	5,865
40003-110650 PH Procurement Services	1.000	0.018176	938		938	105	1,043
40003-110800 Information & Innovation Of	3.700	0.067251	3,472		3,472	420	3,892
40003-120500 Public Utilities	9.300	0.169037	8,745		8,745	1,088	9,833
40003-120800 Public Works	128.000	2.326528	120,363		120,363	15,073	135,436
40003-120900 Real Estate & Facilities Se	3.000	0.054528	2,816		2,816	334	3,150
40010-120500 Public Utilities	4.600	0.083610	4,323		4,323	524	4,847
40010-120800 Public Works	6.000	0.109056	5,637		5,637	698	6,335
40100-110650 PH Procurement Services	4.500	0.081792	4,232		4,232	513	4,745
40100-110800 Information & Innovation Of	11.300	0.205389	10,621		10,621	1,316	11,937
40100-120010 Communications & Digital Me	1.000	0.018176	938		938	105	1,043
40100-120200 Development Services - PGM	3.000	0.054528	2,816		2,816	334	3,150
40100-120500 Public Utilities	707.690	12.862975	665,476		665,476	83,369	748,845
40100-120800 Public Works	0.500	0.009088	467		467	50	517
40100-120900 Real Estate & Facilities Se	2.000	0.036352	1,878		1,878	223	2,101
50003-131900 Fleet Services	58.000	1.054208	54,536		54,536	6,825	61,361
50100-110600 MB Management & Budget	9.500	0.172672	8,932		8,932	1,110	10,042
50100-120100 Human Resources Department	1.500	0.027264	1,409		1,409	165	1,574
50104-110600 MB Management & Budget	0.500	0.009088	467		467	50	517
50104-120100 Human Resources Department	5.850	0.106330	5,496		5,496	675	6,171
<b>Schedule .4 Total for Human Resources</b>	<b>5,501.760</b>	<b>100.000000</b>	<b>5,173,568</b>		<b>5,173,568</b>	<b>604,625</b>	<b>5,778,193</b>

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

Allocation Source: FY18 FTE Allocation by Fund and Department - Management and Budget



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120100 Human Resources Department**

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	27.50	0.219868	1,065		1,065		1,065
00004-100002 Commissioners	13.50	0.107935	523		523		523
00004-100101 Internal Auditor	4.50	0.035978	174		174		174
00004-102050 Environmental Protection Co	27.30	0.218269	1,058		1,058		1,058
00004-110002 Exec Mgmt/Adm	13.50	0.107935	523		523		523
00004-110600 Mgmt & Budget	120.75	0.965421	4,678		4,678		4,678
00004-110650 Procurement Svcs	310.50	2.482510	12,029		12,029		12,029
00004-110700 Economic Development	90.06	0.720048	3,489		3,489		3,489
00004-110800 Info & Innov	294.75	2.356586	11,419		11,419		11,419
00004-110850 Strategic Plan	20.32	0.162463	787		787		787
00004-120010 Communications	205.74	1.644933	7,970		7,970		7,970
00004-120030 Customer Service & Support	10.12	0.080911	392		392		392
00004-120100 Human Resources	661.25	5.286828	25,617		25,617		25,617
00004-120800 Public Works	87.23	0.697422	3,379		3,379		3,379
00004-120900 Real Estate & Facilities	689.92	5.516050	26,728		26,728		26,728
00004-130020 Pet Resources	273.00	2.182690	10,576		10,576		10,576
00004-130100 Extension Services	17.47	0.139676	677		677		677
00004-130150 Sunshine Line Dept. SL	138.12	1.104297	5,351		5,351		5,351
00004-130210 CS Children's Services	106.86	0.854367	4,140		4,140		4,140
00004-130300 Consumer and Veteran Servic	23.83	0.190526	923		923		923
00004-130500 Aging Services	387.69	3.099660	15,019		15,019		15,019
00004-131100 HC - Health Care Services	2.91	0.023266	113		113		113
00004-131400 SS Social Services Div	173.20	1.384769	6,710		6,710		6,710
00004-131500 HM Homeless Services	23.00	0.183890	891		891		891
00004-131600 FR Fire Rescue	4.72	0.037737	183		183		183
00004-132200 Medical Examiner	81.50	0.651609	3,157		3,157		3,157
00004-132250 Parks & Recreation -PR	26.04	0.208195	1,009		1,009		1,009
00004-132252 Conservation & Environmenta	431.85	3.452728	16,730		16,730		16,730
00004-13300X Opns & Leg Affairs	4.50	0.035978	174		174		174
00004-133100 Ent Sol & QA	181.00	1.447132	7,012		7,012		7,012
00051-110501 Affordable Housing	21.10	0.168699	817		817		817
00051-120030 Customer Service & Support	43.74	0.349710	1,694		1,694		1,694
00051-120151 Code Enforcement	307.00	2.454527	11,893		11,893		11,893
00051-120200 Development Services - PGM	95.09	0.760264	3,684		3,684		3,684
00051-120800 Public Works	370.29	2.960544	14,345		14,345		14,345
00051-120900 Real Estate & Facilities Se	13.93	0.111373	540		540		540
00051-130300 Consumer and Veteran Servic	3.16	0.025265	122		122		122
00051-131600 FR Fire Rescue	665.38	5.319848	25,777		25,777		25,777
00051-132250 Parks & Recreation -PR	417.21	3.335679	16,163		16,163		16,163
00051-132252 Conservation & Environmenta	40.75	0.325805	1,579		1,579		1,579
00101-101100 Supervisor of Elections	3.00	0.023986	116		116		116
10107-130300 Consumer and Veteran Servic	0.49	0.003918	19		19		19
10110-110850 Strategic Planning & ERP Im	1.07	0.008555	41		41		41
10122-110850 Strategic Planning & ERP Im	7.94	0.063482	308		308		308
10127-102050 Environmental Protection Co	3.31	0.026464	128		128		128

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120100 Human Resources Department**

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10129-131100 HC - Health Care Services	141.71	1.133000	5,490		5,490		5,490
10134-120800 Public Works	16.97	0.135679	657		657		657
10134-131600 FR Fire Rescue	2.17	0.017350	84		84		84
10147-130300 Consumer and Veteran Servic	0.77	0.006156	30		30		30
10210-120200 Development Services - PGM	1.58	0.012632	61		61		61
10214-120200 Development Services - PGM	181.99	1.455047	7,050		7,050		7,050
10215-120200 Development Services - PGM	1.48	0.011833	57		57		57
10216-130100 Extension Services	0.28	0.002239	11		11		11
10217-102050 Environmental Protection Co	0.80	0.006396	31		31		31
10217-120200 Development Services - PGM	4.68	0.037418	181		181		181
10217-132252 Conservation & Environmenta	10.91	0.087228	423		423		423
10219-120800 Public Works	12.38	0.098981	480		480		480
10300-120030 Customer Service & Support	15.64	0.125045	606		606		606
10300-120200 Development Services - PGM	9.90	0.079153	384		384		384
10300-120800 Public Works	1,096.34	8.765461	42,472		42,472		42,472
10300-120900 Real Estate & Facilities Se	59.34	0.474435	2,299		2,299		2,299
10302-120800 Public Works	3.95	0.031581	153		153		153
10400-132000 Library Services	1,199.76	9.592325	46,479		46,479		46,479
10770-110501 Affordable Housing	4.46	0.035659	173		173		173
10771-110501 Affordable Housing	13.30	0.106336	515		515		515
10773-110501 Affordable Housing	1.94	0.015511	75		75		75
10775-110501 Affordable Housing	0.18	0.001439	7		7		7
10784-110850 Strategic Planning & ERP Im	1.67	0.013352	65		65		65
10803-110700 Economic Development	5.43	0.043414	210		210		210
10900-132000 Library Services	17.99	0.143834	697		697		697
11202-130500 Aging Services	4.45	0.035579	172		172		172
11208-130500 Aging Services	2.46	0.019668	95		95		95
11210-130500 Aging Services	25.22	0.201639	977		977		977
11212-130500 Aging Services	3.54	0.028303	137		137		137
11216-130500 Aging Services	13.94	0.111453	540		540		540
11223-131400 SS Social Services Div	1.88	0.015031	73		73		73
11302-131400 SS Social Services Div	22.99	0.183810	891		891		891
11304-131400 SS Social Services Div	1.41	0.011273	55		55		55
11306-131400 SS Social Services Div	17.48	0.139756	677		677		677
11308-131100 HC - Health Care Services	4.77	0.038137	185		185		185
12178-130210 CS Children's Services	0.33	0.002638	13		13		13
12200-130210 CS Children's Services	3.62	0.028943	140		140		140
12204-130210 CS Children's Services	1.30	0.010394	50		50		50
12231-130150 Sunshine Line Dept. SL	66.19	0.529202	2,564		2,564		2,564
12241-130210 CS Children's Services	20.58	0.164541	797		797		797
12242-130210 CS Children's Services	1.27	0.010154	49		49		49
12243-130210 CS Children's Services	26.35	0.210674	1,021		1,021		1,021
12343-102050 Environmental Protection Co	0.74	0.005916	29		29		29
12345-102050 Environmental Protection Co	0.14	0.001119	5		5		5

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120100 Human Resources Department**

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12347-102050 Environmental Protection Co	3.13	0.025025	121		121		121
12349-102050 Environmental Protection Co	0.97	0.007755	38		38		38
12351-102050 Environmental Protection Co	0.28	0.002239	11		11		11
12353-102050 Environmental Protection Co	0.90	0.007196	35		35		35
12355-102050 Environmental Protection Co	0.10	0.000800	4		4		4
12356-102050 Environmental Protection Co	0.04	0.000320	2		2		2
12358-102050 Environmental Protection Co	0.06	0.000480	2		2		2
12359-120900 Real Estate & Facilities Se	15.29	0.122247	592		592		592
12359-131000 HS - Head Start	339.26	2.712453	13,143		13,143		13,143
12360-131000 HS - Head Start	3.69	0.029502	143		143		143
12361-120900 Real Estate & Facilities Se	1.70	0.013592	66		66		66
12361-131000 HS - Head Start	75.05	0.600040	2,907		2,907		2,907
12365-110501 Affordable Housing	8.50	0.067959	329		329		329
12366-110501 Affordable Housing	43.76	0.349870	1,695		1,695		1,695
12367-110501 Affordable Housing	1.48	0.011833	57		57		57
12368-110501 Affordable Housing	0.52	0.004158	20		20		20
12373-110700 Economic Development	7.46	0.059644	289		289		289
12470-130500 Aging Services	24.14	0.193004	935		935		935
12471-130500 Aging Services	16.81	0.134399	651		651		651
12473-130500 Aging Services	7.16	0.057246	277		277		277
12474-130500 Aging Services	19.54	0.156226	757		757		757
12475-130500 Aging Services	1.06	0.008475	41		41		41
12477-130500 Aging Services	3.60	0.028783	139		139		139
12478-130500 Aging Services	4.19	0.033500	162		162		162
12479-130500 Aging Services	33.44	0.267360	1,295		1,295		1,295
12492-131400 SS Social Services Div	17.22	0.137677	667		667		667
12494-131400 SS Social Services Div	16.82	0.134479	652		652		652
12495-131100 HC - Health Care Services	6.36	0.050849	246		246		246
12585-131600 FR Fire Rescue	1.10	0.008795	43		43		43
12587-131600 FR Fire Rescue	0.50	0.003998	19		19		19
12696-131600 FR Fire Rescue	0.30	0.002399	12		12		12
12698-131600 FR Fire Rescue	0.13	0.001039	5		5		5
12702-131600 FR Fire Rescue	4.20	0.033580	163		163		163
12705-130210 CS Children's Services	1.26	0.010074	49		49		49
12706-130100 Extension Services	2.75	0.021987	107		107		107
12708-130150 Sunshine Line Dept. SL	23.69	0.189406	918		918		918
12772-110700 Economic Development	0.55	0.004397	21		21		21
12773-102050 Environmental Protection Co	2.97	0.023746	115		115		115
12775-102050 Environmental Protection Co	0.24	0.001919	9		9		9
12777-102050 Environmental Protection Co	0.11	0.000879	4		4		4
12779-102050 Environmental Protection Co	1.06	0.008475	41		41		41
12781-102050 Environmental Protection Co	0.40	0.003198	15		15		15
12783-102050 Environmental Protection Co	0.07	0.000560	3		3		3
12785-102050 Environmental Protection Co	0.31	0.002479	12		12		12

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120100 Human Resources Department**

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12787-102050 Environmental Protection Co	0.07	0.000560	3		3		3
12789-130210 CS Children's Services	7.57	0.060524	293		293		293
12791-130210 CS Children's Services	8.68	0.069398	336		336		336
12793-130210 CS Children's Services	27.18	0.217310	1,053		1,053		1,053
40003-120500 Public Utilities	67.75	0.541675	2,625		2,625		2,625
40003-120800 Public Works	272.09	2.175415	10,541		10,541		10,541
40003-120900 Real Estate & Facilities Se	5.21	0.041655	202		202		202
40010-120800 Public Works	26.74	0.213792	1,036		1,036		1,036
40100-120010 Communications & Digital Me	5.76	0.046052	223		223		223
40100-120200 Development Services - PGM	5.78	0.046212	224		224		224
40100-120500 Public Utilities	1,739.99	13.911570	67,413		67,413		67,413
40100-120800 Public Works	3.26	0.026064	126		126		126
40100-120900 Real Estate & Facilities Se	7.36	0.058845	285		285		285
50003-131900 Fleet Services	156.50	1.251249	6,063		6,063		6,063
Children's Board	11.00	0.087947	426		426		426
<b>Schedule .4 Total for Learning &amp; Org Development</b>	<b>12,507.48</b>	<b>99.999840</b>	<b>484,543</b>		<b>484,543</b>	<b>0</b>	<b>484,543</b>

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

Allocation Source: FY18 Training and Orientation Hours - Human Resources

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources	Learning & Org Development
00004-165000 Non-Dept Allot	1,065	0	1,065
00004-100002 Commissioners	20,265	19,742	523
00004-100101 Internal Auditor	3,929	3,755	174
00004-100201 Legal Counsel & Admin	55,945	55,945	0
00004-100302 JB Court Administration	24,166	24,166	0
00004-101551 State Attorney Part II (Vic	29,722	29,722	0
00004-102050 Environmental Protection Co	95,512	94,454	1,058
00004-102551 Soil & Water BOCC- Funded Op	3,150	3,150	0
00004-110002 Exec Mgmt/Adm	12,747	12,224	523
00004-110600 Mgmt & Budget	22,538	17,860	4,678
00004-110650 Procurement Svcs	46,349	34,320	12,029
00004-110700 Economic Development	29,666	26,177	3,489
00004-110800 Info & Innov	120,496	109,077	11,419
00004-110850 Strategic Plan	6,378	5,591	787
00004-120010 Communications	46,055	38,085	7,970
00004-120030 Customer Service & Support	3,542	3,150	392
00004-120100 Human Resources	76,206	50,589	25,617
00004-120800 Public Works	36,011	32,632	3,379
00004-120900 Real Estate & Facilities	208,178	181,450	26,728
00004-130020 Pet Resources	112,144	101,568	10,576
00004-130100 Extension Services	20,764	20,087	677
00004-130150 Sunshine Line Dept. SL	47,666	42,315	5,351
00004-130210 CS Children's Services	76,789	72,649	4,140
00004-130300 Consumer and Veteran Servic	41,123	40,200	923
00004-130500 Aging Services	138,517	123,498	15,019
00004-131100 HC - Health Care Services	2,214	2,101	113
00004-131400 SS Social Services Div	66,631	59,921	6,710
00004-131500 HM Homeless Services	9,343	8,452	891
00004-131600 FR Fire Rescue	11,304	11,121	183
00004-132200 Medical Examiner	40,136	36,979	3,157
00004-132250 Parks & Recreation -PR	8,400	7,391	1,009
00004-132252 Conservation & Environmenta	176,274	159,544	16,730
00004-13300X Opns & Leg Affairs	11,799	11,625	174
00004-133100 Ent Sol & QA	35,567	28,555	7,012
00004-167001 Guardian Ad-Litem	5,270	5,270	0
00051-110501 Affordable Housing	5,030	4,213	817
00051-120030 Customer Service & Support	20,728	19,034	1,694
00051-120151 Code Enforcement	64,258	52,365	11,893
00051-120200 Development Services - PGM	67,164	63,480	3,684
00051-120800 Public Works	150,839	136,494	14,345
00051-120900 Real Estate & Facilities Se	3,690	3,150	540
00051-130300 Consumer and Veteran Servic	1,165	1,043	122
00051-131600 FR Fire Rescue	1,136,222	1,110,445	25,777
00051-132250 Parks & Recreation -PR	215,460	199,297	16,163
00051-132252 Conservation & Environmenta	14,858	13,279	1,579
00101-101100 Supervisor of Elections	116	0	116
10107-120151 Code Enforcement	1,043	1,043	0
10107-130300 Consumer and Veteran Servic	19	0	19

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources	Learning & Org Development
10110-110850 Strategic Planning & ERP Im	558	517	41
10117-100302 JB Court Administration	20,986	20,986	0
10119-100310 JB Juvenile Diversion/Teen	11,625	11,625	0
10120-100302 JB Court Administration	5,270	5,270	0
10122-110850 Strategic Planning & ERP Im	2,304	1,996	308
10127-102050 Environmental Protection Co	11,044	10,916	128
10129-110800 Info & Tech Svcs	2,101	2,101	0
10129-131100 HC - Health Care Services	76,829	71,339	5,490
10134-120800 Public Works	8,048	7,391	657
10134-130000 911 Agency	2,101	2,101	0
10134-131600 FR Fire Rescue	7,475	7,391	84
10147-130300 Consumer and Veteran Servic	14,828	14,798	30
10210-120200 Development Services - PGM	1,104	1,043	61
10214-110800 Information & Innovation Of	2,101	2,101	0
10214-120200 Development Services - PGM	143,544	136,494	7,050
10215-120200 Development Services - PGM	1,100	1,043	57
10216-130100 Extension Services	909	898	11
10217-102050 Environmental Protection Co	3,865	3,834	31
10217-120200 Development Services - PGM	3,331	3,150	181
10217-132252 Conservation & Environmenta	4,934	4,511	423
10219-120800 Public Works	4,693	4,213	480
10300-110800 Information & Innovation Of	1,043	1,043	0
10300-120030 Customer Service & Support	6,941	6,335	606
10300-120200 Development Services - PGM	6,719	6,335	384
10300-120800 Public Works	451,442	408,970	42,472
10300-120900 Real Estate & Facilities Se	13,924	11,625	2,299
10302-120800 Public Works	1,196	1,043	153
10400-132000 Library Services	427,723	381,244	46,479
10600-801200 Civil Service Board	7,923	7,923	0
10770-110501 Affordable Housing	2,274	2,101	173
10771-110501 Affordable Housing	2,457	1,942	515
10773-110501 Affordable Housing	75	0	75
10775-110501 Affordable Housing	7	0	7
10784-110850 Strategic Planning & ERP Im	738	673	65
10803-110700 Economic Development	2,311	2,101	210
10900-132000 Library Services	4,560	3,863	697
10902-102301 Planning Commission	43,368	43,368	0
11202-130500 Aging Services	172	0	172
11208-130500 Aging Services	95	0	95
11210-130500 Aging Services	977	0	977
11212-130500 Aging Services	137	0	137
11216-130500 Aging Services	540	0	540
11223-131400 SS Social Services Div	2,576	2,503	73
11302-131400 SS Social Services Div	12,202	11,311	891
11304-131400 SS Social Services Div	247	192	55
11306-131400 SS Social Services Div	5,567	4,890	677

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources	Learning & Org Development
11308-110800 Information & Innovation	432	432	0
11308-131100 HC - Health Care Services	2,181	1,996	185
12178-130210 CS Children's Services	1,587	1,574	13
12200-130210 CS Children's Services	140	0	140
12204-130210 CS Children's Services	50	0	50
12231-130150 Sunshine Line Dept. SL	29,533	26,969	2,564
12241-130210 CS Children's Services	797	0	797
12242-130210 CS Children's Services	49	0	49
12243-130210 CS Children's Services	1,021	0	1,021
12343-102050 Environmental Protection Co	2,456	2,427	29
12345-102050 Environmental Protection Co	397	392	5
12347-102050 Environmental Protection Co	13,136	13,015	121
12349-102050 Environmental Protection Co	3,987	3,949	38
12351-102050 Environmental Protection Co	748	737	11
12353-102050 Environmental Protection Co	3,145	3,110	35
12355-102050 Environmental Protection Co	4	0	4
12356-102050 Environmental Protection Co	2	0	2
12358-102050 Environmental Protection Co	2	0	2
12359-120900 Real Estate & Facilities Se	7,240	6,648	592
12359-130210 CS Children's Services	517	517	0
12359-131000 HS - Head Start	242,012	228,869	13,143
12360-131000 HS - Head Start	2,139	1,996	143
12361-120900 Real Estate & Facilities Se	793	727	66
12361-131000 HS - Head Start	49,233	46,326	2,907
12365-110501 Affordable Housing	2,430	2,101	329
12366-110501 Affordable Housing	13,320	11,625	1,695
12367-110501 Affordable Housing	208	151	57
12368-110501 Affordable Housing	20	0	20
12373-110700 Economic Development	2,855	2,566	289
12470-130500 Aging Services	935	0	935
12471-130500 Aging Services	651	0	651
12473-130500 Aging Services	3,746	3,469	277
12474-130500 Aging Services	757	0	757
12475-130500 Aging Services	41	0	41
12477-130500 Aging Services	139	0	139
12478-130500 Aging Services	162	0	162
12479-130500 Aging Services	1,295	0	1,295
12492-131400 SS Social Services Div	5,660	4,993	667
12493-131400 SS Social Services Div	192	192	0
12494-131400 SS Social Services Div	5,542	4,890	652
12495-110800 Information & Innovation Of	601	601	0
12495-131100 HC - Health Care Services	3,054	2,808	246
12504-102400 Metropolitan Planning Organ	1,835	1,835	0
12585-131600 FR Fire Rescue	1,732	1,689	43
12587-131600 FR Fire Rescue	746	727	19
12597-100311 JB Children's Justice Cente	1,043	1,043	0
12696-131600 FR Fire Rescue	562	550	12
12698-131600 FR Fire Rescue	250	245	5

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources	Learning & Org Development
12702-131600 FR Fire Rescue	163	0	163
12705-130210 CS Children's Services	3,733	3,684	49
12706-130100 Extension Services	1,993	1,886	107
12708-130150 Sunshine Line Dept. SL	9,897	8,979	918
12751-102400 Metropolitan Planning Organ	5,533	5,533	0
12772-110700 Economic Development	868	847	21
12773-102050 Environmental Protection Co	8,671	8,556	115
12775-102050 Environmental Protection Co	814	805	9
12777-102050 Environmental Protection Co	396	392	4
12779-102050 Environmental Protection Co	4,358	4,317	41
12781-102050 Environmental Protection Co	1,324	1,309	15
12783-102050 Environmental Protection Co	248	245	3
12785-102050 Environmental Protection Co	1,045	1,033	12
12787-102050 Environmental Protection Co	3	0	3
12789-130210 CS Children's Services	12,678	12,385	293
12790-130210 CS Children's Services	4,511	4,511	0
12791-130210 CS Children's Services	12,445	12,109	336
12792-130210 CS Children's Services	4,014	4,014	0
12793-130210 CS Children's Services	18,680	17,627	1,053
12794-130210 CS Children's Services	5,865	5,865	0
40003-110650 PH Procurement Services	1,043	1,043	0
40003-110800 Information & Innovation Of	3,892	3,892	0
40003-120500 Public Utilities	12,458	9,833	2,625
40003-120800 Public Works	145,977	135,436	10,541
40003-120900 Real Estate & Facilities Se	3,352	3,150	202
40010-120500 Public Utilities	4,847	4,847	0
40010-120800 Public Works	7,371	6,335	1,036
40100-110650 PH Procurement Services	4,745	4,745	0
40100-110800 Information & Innovation Of	11,937	11,937	0
40100-120010 Communications & Digital Me	1,266	1,043	223
40100-120200 Development Services - PGM	3,374	3,150	224
40100-120500 Public Utilities	816,258	748,845	67,413
40100-120800 Public Works	643	517	126
40100-120900 Real Estate & Facilities Se	2,386	2,101	285
50003-131900 Fleet Services	67,424	61,361	6,063
50100-110600 MB Management & Budget	10,042	10,042	0
50100-120100 Human Resources Department	1,574	1,574	0
50104-110600 MB Management & Budget	517	517	0
50104-120100 Human Resources Department	6,171	6,171	0
Children's Board	426	0	426
Direct Bill	0	0	0
<b>Total</b>	<b>6,262,736</b>	<b>5,778,193</b>	<b>484,543</b>



**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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.

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

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

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

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .2 - Costs To Be Allocated  
For Department 00004-120900 Real Estate & Facilities**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	28,038,325			28,038,325
Deductions:				
561050 Land Acquisition - Real Estate Tract Fees	-1,145			
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	-3,206			
564021 Computer-Related Equip	0			
564030 Fleet Equipment	-122,564			
564990 Other Equipment	0			
564991 Installed Equipment	0			
Total Deductions:	-126,915			-126,915
Cost Adjustments:				
REVENUES:	0			
341920 Copies - Taxable - 0130	-292			
341940 Other Gen Govt Charges And Fees -	-242,580			
362011 General Rents & Royalties-Taxable	-12,054			
362021 General Rents & Royalties-Non-Tax	-40,630			
365010 Sale Of Surplus Materials And Scr	-94,961			
369930 Prior Year Expenditure Refund - 0	-1,880			
369961 Miscellaneous Revenue - 0304	-5			
Total Departmental Cost Adjustments:	-392,402			-392,402
Inbound Costs:				
Building Depreciation	1,408,899		1,408,899	
00004-165000 Non-Dept Allot	909,667	7,110	916,777	
00004-100002 Commissioners	268,589	205,129	473,718	
00004-100101 Internal Auditor	24,488	3,356	27,844	
00004-100201 Legal Counsel & Admin	259,781	115,357	375,138	
00004-100203 Public Records	18,113	2,820	20,933	
00004-110002 Exec Mgmt/Adm	107,550	11,512	119,062	
00004-110600 Mgmt & Budget	46,540	8,266	54,806	
00004-110650 Procurement Svcs	139,788	52,252	192,040	
00004-110800 Info & Innov	740,638	111,723	852,361	
00004-110850 Strategic Plan	7,543	1,637	9,180	
00004-120010 Communications	138,471	20,785	159,256	
00004-120100 Human Resources	187,975	20,203	208,178	
00004-120900 Real Estate & Facilities		1,622,902	1,622,902	
00004-13300X Opns & Leg Affairs		55,640	55,640	
00004-133100 Ent Sol & QA		139,843	139,843	
C0003 Clerk - Board Svcs		229,124	229,124	
Total Allocated Additions:	4,258,042	2,607,659	6,865,701	6,865,701
Total To Be Allocated:	31,777,050	2,607,659		34,384,709

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120900 Real Estate & Facilities**

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
<b>Other Expense &amp; Cost</b>					
512001 Salaries & Wages	4,964,164	406,269	2,468,644	0	1,233,983
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	392,499	25,844	181,003	0	113,059
512005 Deferred Compensation	68,026	6,106	28,579	0	12,547
512006 Reg Pay Exempt Employees	1,506,189	281,573	213,030	0	84,269
512008 Shift Pay	17,874	0	6,203	0	11,671
512009 Stand-by Pay	13,986	0	13,986	0	0
512010 Workers Comp Pay	2,529	0	2,529	0	0
512011 Other Reg Pay	372,933	37,434	156,071	0	75,291
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	134,252	261	96,222	0	37,761
515001 Other Special Pay	0	0	0	0	0
515002 Monthly Auto Allowance	24,227	5,751	7,808	0	6,432
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	3,610	650	500	0	600
516001 Annual Leave	462,978	49,041	172,650	0	101,095
517001 Sick Leave	200,124	10,805	89,972	0	42,698
518001 Paid Compensatory Leave	18,586	3,099	8,975	0	4,323
521001 FICA/Medicare Taxes	579,105	56,298	246,093	0	119,389
522001 Florida Retirement System	718,344	118,353	274,952	0	144,390
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	1,481,927	100,086	606,855	0	423,136
523002 Short and Long Term Disability	84,828	8,424	36,856	0	17,902
523003 Employee Life Insurance	11,018	1,420	3,205	0	1,829
524001 Workers' Comp Assessments	212,068	1,953	152,407	0	50,724
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	27,100	1,880	11,160	0	8,340
526002 VEBA Expense	0	0	0	0	0
531001 Engineering Services	78,008	0	62,578	0	0
531002 Medical Exams & Recruiting/Pre-Emp Scrng	1,540	0	704	0	836
531005 Computer Software Support Agreements	51,285	0	13,137	0	0
531280 Medical & Dental Services	0	0	0	0	0
531540 Information Technology Services	18,774	0	18,774	0	0
531970 Recording Expenses	1,274	0	0	0	0
531990 Other Professional Services	622,883	3,078	504,565	0	0
531996 Fire Inspection Invoicing	848	0	848	0	0
533990 Court Reporter Non-Judicial	0	0	0	0	0
534040 Pest Control Svcs Paid to Vendor	7,745	0	0	0	7,745
534041 Contracted Pest Control Services	84,565	0	0	0	84,565
534042 Custodial/Janitorial	4,058,465	0	0	0	4,058,465
534043 Contracted Security Services	17,716	0	17,716	0	0
534160 Hazardous Material Collection & Disposal	0	0	0	0	0
534170 Recycling Services	109,980	0	109,980	0	0
534310 Solid Waste Collection/Disposal	309	0	309	0	0
534990 Other Contractual Services	79,005	0	79,005	0	0
534991 Banking Service Fees	0	0	0	0	0
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	53	0	53	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120900 Real Estate & Facilities**

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
540003 Hotel/Lodging	2,841	409	1,907	0	0
540004 Airfare	516	516	0	0	0
540005 Auto Rental & Fuel	197	0	197	0	0
540006 Out-of-Vicinity Auto Mileage	881	49	832	0	0
540007 Parking and Tolls	21,650	9	14,940	0	3,671
540008 Taxi/Train/Bus	76	76	0	0	0
540009 Meal Allowance	843	125	702	0	0
540010 Other Travel Expenses	5,334	469	4,865	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	109,498	0	77,942	0	22,019
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	238,414	0	164,927	0	47,611
541001 Telecommunications Services	49,502	94	49,202	0	0
541002 Telephone Equipment/Service	2,935	0	2,935	0	0
541003 Cell Phones Equipment/Service	58,454	58,454	0	0	0
541005 Head Set Equip Purchase	0	0	0	0	0
541006 Cable Service	0	0	0	0	0
541009 Communication Equip Repairs	0	0	0	0	0
541011 Air Card Services	22,295	22,295	0	0	0
541990 Other Communications Costs	0	0	0	0	0
542070 Postage & Freight Services-General	0	0	0	0	0
542071 Postage & Clerk's Mail Room Charges	1,360	0	1,360	0	0
542073 Freight Charges	0	0	0	0	0
542990 Other Freight/Transportation Cost	0	0	0	0	0
543001 Electricity	3,432,956	0	0	3,432,956	0
543050 Water Usage For Fire Hydrants	650	0	0	650	0
543090 Utility Services	487,165	0	0	487,165	0
543091 Water Service	0	0	0	0	0
543093 Solid Waste/Garbage Collection Service	45,870	0	5,838	0	40,032
543095 Landfill Dumping Fees	0	0	0	0	0
544001 Rental Office Space	0	0	0	0	0
544005 Rental Of Equip -General	9,779	0	9,779	0	0
544008 Rental Of Vehicles	77	0	77	0	0
544990 Rentals & Leases -Other	21,082	0	0	0	0
545001 Commercial Insurance Premiums	713,204	0	0	0	713,204
545050 Automobile Liability Insurance Assessments	29,208	0	17,148	0	7,908
545060 General Liab Insurance Assessments	23,737	3,066	9,112	0	4,987
545100 Automobile Liability Insurance Dept. Experience Adjustment	2,499	0	1,677	0	0
545110 General Liability Insurance Dept. Experience Adjustment	23,910	0	23,910	0	0
545990 Other Insurance & Bonds	533	533	0	0	0
546001 Maintenance - Building/Facility	709,924	0	502,669	0	207,255
546002 Maint - Installed Equip & Fixtures General	248,628	0	248,628	0	0
546003 Maint - Elevators/Escalators	751,830	0	751,830	0	0
546004 Maint - Hvac	1,966,329	0	1,966,239	0	0
546005 Maint - Utility Lines & Hydrants	24,038	0	24,038	0	0
546010 Maintenance - Equipment	7,014	0	6,560	0	454
546011 Maint - Signs	4,989	0	4,510	0	479
546012 Maint - Office Equip & Furniture	25,621	0	25,236	0	0
546016 Maint - Medical/Safety Equip	1,154	0	1,154	0	0
546019 Maint - Generators	169,600	0	169,600	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120900 Real Estate & Facilities**

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
546020 Maintenance - Computer Equipment	1,283	0	382	0	0
546060 Maintenance - Grounds & Landscaping	491,082	0	67,048	0	421,423
546061 Facility Security/Alarm Services	245,972	0	245,972	0	0
546065 Maint - Fencing	19,987	0	19,987	0	0
546066 Maint - Parking Areas	42,992	0	7,726	0	35,266
546067 Maint - Mowing	850	0	0	0	850
546068 Maint - Tree Trimming	89,349	0	13,705	0	75,644
546090 Fleet Management Services	204,414	0	149,107	0	34,323
546990 Other Repair & Maintenance Services	23,265	0	23,265	0	0
546991 Maint - Parts	41,134	0	41,134	0	0
546992 Maint - Annual Service	15,785	0	15,785	0	0
546993 Maint - Preventative	51,366	0	51,366	0	0
546994 Maint - Normal/Periodic	52,250	0	52,250	0	0
547001 Printing And Binding	14,826	14,011	815	0	0
547004 Printing - Forms	0	0	0	0	0
547006 Printing - Copying/Reproduction	81	0	53	0	0
548001 Public Awareness Programs	1,861	0	204	0	0
549001 Awards Programs	79	79	0	0	0
549130 Fines & Penalties	2,500	0	2,500	0	0
549240 Collection Expense	4,224	0	0	0	4,224
549280 Information & Evidence Gathering	0	0	0	0	0
549300 Legal Advertising	3,950	0	576	0	0
549400 Permits	11,128	0	10,494	0	634
549500 Professional Licenses & Certifications	0	0	0	0	0
549970 Cash Over/Short	510	18	106	0	386
549980 Indirect Administrative Costs	0	0	0	0	0
549990 Other Miscellaneous Expenses	195,960	0	195,757	0	0
551001 Office Supplies & Minor Office Equipment	41,286	2,712	29,113	0	2,332
551020 Computer Software/Hardware Upgrades	8,638	0	3,948	0	0
552001 General oper supplies & minor equipment	564,963	0	306,175	0	258,467
552004 Food/Dietary Supplies	0	0	0	0	0
552020 Unrecorded Property	0	0	0	0	0
552021 Tools & Minor Equipment	61,703	0	61,703	0	0
552120 Uniforms & Safety Apparel	48,767	0	44,356	0	4,411
552170 Regular Purchased Vehicle Fuel	965	0	965	0	0
554001 Memberships & Dues	4,592	1,005	3,587	0	0
554010 Books & Subscriptions	110	0	0	0	0
554011 Books	5,551	0	46	0	0
554012 Subscriptions	7,231	499	3,829	0	0
555040 Training/Educational Costs-General	1,830	0	1,830	0	0
555051 Training - Locally	0	0	0	0	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	7,516	1,072	4,761	0	103
555055 Training - Fees	0	0	0	0	0
*561050 Land Acquisition - Real Estate Tract Fees	1,145	0	0	0	0
*564001 Office Equipment & Furniture	0	0	0	0	0
*564020 Computer Equipment	3,206	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120900 Real Estate & Facilities**

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
*564030 Fleet Equipment	122,564	0	0	0	0
*564990 Other Equipment	0	0	0	0	0
*564991 Installed Equipment	0	0	0	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	28,038,325				
<b>Deductions</b>					
*Total Disallowed Costs	(126,915)	0	0	0	0
<b>Cost Adjustments</b>					
REVENUES:	0	0	0	0	0
341920 Copies - Taxable - 0130	(292)	(292)	0	0	0
341940 Other Gen Govt Charges And Fees -	(242,580)	(40,656)	(200,924)	0	0
362011 General Rents & Royalties-Taxable	(12,054)	0	0	0	0
362021 General Rents & Royalties-Non-Tax	(40,630)	0	0	0	0
365010 Sale Of Surplus Materials And Scr	(94,961)	(57,951)	0	0	(37,010)
369930 Prior Year Expenditure Refund - 0	(1,880)	0	(1,880)	0	0
369961 Miscellaneous Revenue - 0304	(5)	(5)	0	0	0
<b>Functional Cost</b>	27,519,008	1,124,912	10,828,924	3,920,771	8,489,723
<b>Allocation Step 1</b>					
Inbound - All Others	4,258,042	186,646	1,683,209	598,101	1,300,775
Reallocate Admin Costs		(1,311,558)	615,540	0	320,669
Unallocated Costs	(2,869,299)	0	0	0	0
1st Allocation	28,907,751	0	13,127,673	4,518,872	10,111,167
<b>Allocation Step 2</b>					
Inbound - All Others	2,607,659	113,987	1,032,349	366,018	796,480
Reallocate Admin Costs		(113,987)	53,532	0	27,858
Unallocated Costs	(237,900)	0	0	0	0
2nd Allocation	2,369,759	0	1,085,881	366,018	824,338
<b>Total For 00004-120900 Real Estate &amp; Facilities</b>					
Schedule .3 Total	31,277,510	0	14,213,554	4,884,890	10,935,505

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120900 Real Estate & Facilities**

	Repair & Preservation	Real Property**	Architecture Services**
<b>Other Expense &amp; Cost</b>			
512001 Salaries & Wages	396,925	183,673	274,670
512002 Salary Supplement	0	0	0
512004 Cafeteria Plan Benefits	20,454	16,348	35,791
512005 Deferred Compensation	1,272	5,356	14,166
512006 Reg Pay Exempt Employees	81,368	199,813	646,136
512008 Shift Pay	0	0	0
512009 Stand-by Pay	0	0	0
512010 Workers Comp Pay	0	0	0
512011 Other Reg Pay	31,392	19,424	53,321
513002 Salaries of Temporary Employees	0	0	0
514001 Overtime Pay	0	0	8
515001 Other Special Pay	0	0	0
515002 Monthly Auto Allowance	0	1,188	3,048
515004 Cell Phone Stipend	0	0	0
515005 Parking Stipend	0	1,080	780
516001 Annual Leave	38,299	29,502	72,391
517001 Sick Leave	32,409	10,955	13,285
518001 Paid Compensatory Leave	1,347	38	804
521001 FICA/Medicare Taxes	43,102	33,646	80,577
522001 Florida Retirement System	54,668	35,612	90,369
522002 Other Retirement Plans	0	0	0
523001 Health Insurance	108,857	62,941	180,052
523002 Short and Long Term Disability	2,898	5,012	13,736
523003 Employee Life Insurance	584	974	3,006
524001 Workers' Comp Assessments	1,546	1,244	4,194
525001 Unemployment Benefits	0	0	0
526001 OPEB Expense	1,660	1,240	2,820
526002 VEBA Expense	0	0	0
531001 Engineering Services	0	0	15,430
531002 Medical Exams & Recruiting/Pre-Emp Scrng	0	0	0
531005 Computer Software Support Agreements	38,148	0	0
531280 Medical & Dental Services	0	0	0
531540 Information Technology Services	0	0	0
531970 Recording Expenses	0	1,274	0
531990 Other Professional Services	0	16,850	98,390
531996 Fire Inspection Invoicing	0	0	0
533990 Court Reporter Non-Judicial	0	0	0
534040 Pest Control Svcs Paid to Vendor	0	0	0
534041 Contracted Pest Control Services	0	0	0
534042 Custodial/Janitorial	0	0	0
534043 Contracted Security Services	0	0	0
534160 Hazardous Material Collection & Disposal	0	0	0
534170 Recycling Services	0	0	0
534310 Solid Waste Collection/Disposal	0	0	0
534990 Other Contractual Services	0	0	0
534991 Banking Service Fees	0	0	0
540001 Vicinity Meals	0	0	0
540002 Vicinity Mileage	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120900 Real Estate & Facilities**

	Repair & Preservation	Real Property**	Architecture Services**
540003 Hotel/Lodging	0	525	0
540004 Airfare	0	0	0
540005 Auto Rental & Fuel	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	0	0
540007 Parking and Tolls	585	606	1,839
540008 Taxi/Train/Bus	0	0	0
540009 Meal Allowance	0	16	0
540010 Other Travel Expenses	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	7,362	0	2,175
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	19,137	0	6,739
541001 Telecommunications Services	0	206	0
541002 Telephone Equipment/Service	0	0	0
541003 Cell Phones Equipment/Service	0	0	0
541005 Head Set Equip Purchase	0	0	0
541006 Cable Service	0	0	0
541009 Communication Equip Repairs	0	0	0
541011 Air Card Services	0	0	0
541990 Other Communications Costs	0	0	0
542070 Postage & Freight Services- General	0	0	0
542071 Postage & Clerk's Mail Room Charges	0	0	0
542073 Freight Charges	0	0	0
542990 Other Freight/Transportation Cost	0	0	0
543001 Electricity	0	0	0
543050 Water Usage For Fire Hydrants	0	0	0
543090 Utility Services	0	0	0
543091 Water Service	0	0	0
543093 Solid Waste/Garbage Collection Service	0	0	0
543095 Landfill Dumping Fees	0	0	0
544001 Rental Office Space	0	0	0
544005 Rental Of Equip -General	0	0	0
544008 Rental Of Vehicles	0	0	0
544990 Rentals & Leases -Other	0	21,082	0
545001 Commercial Insurance Premiums	0	0	0
545050 Automobile Liability Insurance Assessments	2,520	0	1,632
545060 General Liab Insurance Assessments	1,925	1,185	3,462
545100 Automobile Liability Insurance Dept. Experience Adjustment	822	0	0
545110 General Liability Insurance Dept. Experience Adjustment	0	0	0
545990 Other Insurance & Bonds	0	0	0
546001 Maintenance - Building/Facility	0	0	0
546002 Maint - Installed Equip & Fixtures General	0	0	0
546003 Maint - Elevators/Escalators	0	0	0
546004 Maint - Hvac	0	0	90
546005 Maint - Utility Lines & Hydrants	0	0	0
546010 Maintenance - Equipment	0	0	0
546011 Maint - Signs	0	0	0
546012 Maint - Office Equip & Furniture	295	0	90
546016 Maint - Medical/Safety Equip	0	0	0
546019 Maint - Generators	0	0	0



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120900 Real Estate & Facilities**

	Repair & Preservation	Real Property**	Architecture Services**
546020 Maintenance - Computer Equipment	0	0	901
546060 Maintenance - Grounds & Landscaping	0	2,611	0
546061 Facility Security/Alarm Services	0	0	0
546065 Maint - Fencing	0	0	0
546066 Maint - Parking Areas	0	0	0
546067 Maint - Mowing	0	0	0
546068 Maint - Tree Trimming	0	0	0
546090 Fleet Management Services	13,183	0	7,801
546990 Other Repair & Maintenance Services	0	0	0
546991 Maint - Parts	0	0	0
546992 Maint - Annual Service	0	0	0
546993 Maint - Preventative	0	0	0
546994 Maint - Normal/Periodic	0	0	0
547001 Printing And Binding	0	0	0
547004 Printing - Forms	0	0	0
547006 Printing - Copying/Reproduction	0	28	0
548001 Public Awareness Programs	0	1,657	0
549001 Awards Programs	0	0	0
549130 Fines & Penalties	0	0	0
549240 Collection Expense	0	0	0
549280 Information & Evidence Gathering	0	0	0
549300 Legal Advertising	0	2,912	462
549400 Permits	0	0	0
549500 Professional Licenses & Certifications	0	0	0
549970 Cash Over/Short	0	0	0
549980 Indirect Administrative Costs	0	0	0
549990 Other Miscellaneous Expenses	0	153	50
551001 Office Supplies & Minor Office Equipment	2,622	2,105	2,402
551020 Computer Software/Hardware Upgrades	0	0	4,690
552001 General oper supplies & minor equipment	321	0	0
552004 Food/Dietary Supplies	0	0	0
552020 Unrecorded Property	0	0	0
552021 Tools & Minor Equipment	0	0	0
552120 Uniforms & Safety Apparel	0	0	0
552170 Regular Purchased Vehicle Fuel	0	0	0
554001 Memberships & Dues	0	0	0
554010 Books & Subscriptions	0	110	0
554011 Books	0	0	5,505
554012 Subscriptions	2,903	0	0
555040 Training/Educational Costs-General	0	0	0
555051 Training - Locally	0	0	0
555052 Training - Out Of Town	0	0	0
555053 Training - Registration	0	854	726
555055 Training - Fees	0	0	0
*561050 Land Acquisition - Real Estate Tract Fees	0	0	0
*564001 Office Equipment & Furniture	0	0	0
*564020 Computer Equipment	0	0	0
*564021 Computer-Related Equip	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120900 Real Estate & Facilities**

	Repair & Preservation	Real Property**	Architecture Services**
*564030 Fleet Equipment	0	0	0
*564990 Other Equipment	0	0	0
*564991 Installed Equipment	0	0	0
<b>Departmental Total</b>			
<b>Expenditures Per Financial Statement</b>			
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Cost Adjustments</b>			
<b>REVENUES:</b>	0	0	0
341920 Copies - Taxable - 0130	0	0	0
341940 Other Gen Govt Charges And Fees -	0	(1,000)	0
362011 General Rents & Royalties-Taxable	0	(12,054)	0
362021 General Rents & Royalties-Non-Tax	0	(40,630)	0
365010 Sale Of Surplus Materials And Scr	0	0	0
369930 Prior Year Expenditure Refund - 0	0	0	0
369961 Miscellaneous Revenue - 0304	0	0	0
<b>Functional Cost</b>	<b>906,604</b>	<b>606,536</b>	<b>1,641,538</b>
<b>Allocation Step 1</b>			
Inbound - All Others	138,255	100,669	250,387
Reallocate Admin Costs	105,180	78,294	191,875
Unallocated Costs	0	(785,499)	(2,083,800)
1st Allocation	1,150,039	0	0
<b>Allocation Step 2</b>			
Inbound - All Others	84,393	61,387	153,045
Reallocate Admin Costs	9,129	6,795	16,673
Unallocated Costs	0	(68,182)	(169,718)
2nd Allocation	93,522	0	0
<b>Total For 00004-120900 Real Estate &amp; Facilities</b>			
<b>Schedule .3 Total</b>	<b>1,243,561</b>	<b>0</b>	<b>0</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
00004-100002 Commissioners	49,028.86	0.500880	65,750		65,750		65,750
00004-100201 Legal Counsel & Admin	44,145.73	0.450994	59,200		59,200		59,200
00004-100302 JB Court Administration	466,594.76	4.766741	625,753		625,753	60,766	686,519
00004-101002 Property Appraiser Opns	103,274.81	1.055057	138,488		138,488	13,419	151,907
00004-101201 Tax Collector	108,369.54	1.107105	145,324		145,324	14,081	159,405
00004-101301 Law Enforcement	359,356.57	3.671194	481,940		481,940	46,781	528,721
00004-101501 State Attorney Part I	82,786.88	0.845752	111,012		111,012	10,746	121,758
00004-101551 State Attorney Part II (Vic	39,683.36	0.405406	53,211		53,211	5,154	58,365
00004-101601 Public Defender	172,310.16	1.760324	231,080		231,080	22,429	253,509
00004-102050 Environmental Protection Co	65,564.36	0.669807	87,919		87,919	8,508	96,427
00004-110002 Exec Mgmt/Adm	49,620.54	0.506924	66,540		66,540		66,540
00004-110600 Mgmt & Budget	42,948.64	0.438764	57,593		57,593		57,593
00004-110650 Procurement Svcs	44,631.77	0.455959	59,854		59,854		59,854
00004-110700 Economic Development	39,158.54	0.400044	52,504		52,504	5,079	57,583
00004-110800 Info & Innov	139,243.02	1.422509	186,729		186,729		186,729
00004-110850 Strategic Plan	20,814.82	0.212645	27,909		27,909		27,909
00004-120001 Office of Community Affairs	53,828.39	0.549912	72,188		72,188	6,995	79,183
00004-120010 Communications	176,062.95	1.798663	236,113		236,113		236,113
00004-120100 Human Resources	80,054.25	0.817836	107,350		107,350		107,350
00004-120800 Public Works	69,553.23	0.710557	93,274		93,274	9,034	102,308
00004-120900 Real Estate & Facilities	804,578.35	8.219588	1,079,038		1,079,038		1,079,038
00004-130020 Pet Resources	165,476.05	1.690507	221,920		221,920	21,541	243,461
00004-130100 Extension Services	39,222.70	0.400700	52,591		52,591	5,087	57,678
00004-130150 Sunshine Line Dept. SL	16,470.63	0.168264	22,082		22,082	2,113	24,195
00004-130210 CS Children's Services	1,712.64	0.017496	2,289		2,289	209	2,498
00004-130300 Consumer and Veteran Servic	41,112.19	0.420003	55,131		55,131	5,329	60,460
00004-130500 Aging Services	162,982.93	1.665037	218,575		218,575	21,215	239,790
00004-131100 HC - Health Care Services	1,076.51	0.010998	1,438		1,438	129	1,567
00004-131400 SS Social Services Div	247,097.83	2.524356	331,392		331,392	32,160	363,552
00004-131500 HM Homeless Services	42,029.06	0.429370	56,361		56,361	5,463	61,824
00004-131600 FR Fire Rescue	13,055.45	0.133375	17,503		17,503	1,674	19,177
00004-132200 Medical Examiner	80,432.56	0.821701	107,856		107,856	10,441	118,297
00004-132250 Parks & Recreation -PR	61,909.75	0.632471	83,014		83,014	8,038	91,052
00004-13300X Opns & Leg Affairs	42,048.15	0.429565	56,387		56,387	5,464	61,851
00004-133100 Ent Sol & QA	44,250.32	0.452062	59,341		59,341	5,744	65,085
00004-167001 Guardian Ad-Litem	35,891.99	0.366673	48,130		48,130	4,649	52,779
00051-110501 Affordable Housing	9,523.53	0.097293	12,759		12,759	1,222	13,981
00051-120151 Code Enforcement	30,178.64	0.308306	40,465		40,465	3,905	44,370
00051-120200 Development Services - PGM	26,090.04	0.266536	34,978		34,978	3,378	38,356
00051-120800 Public Works	151,101.56	1.543656	202,632		202,632	19,664	222,296
00051-120900 Real Estate & Facilities Se	16,240.02	0.165908	21,777		21,777	2,089	23,866
00051-130300 Consumer and Veteran Servic	5,447.24	0.055649	7,293		7,293	684	7,977
00051-131600 FR Fire Rescue	1,296,927.47	13.249443	1,740,372		1,740,372	171,487	1,911,859
00051-132250 Parks & Recreation -PR	991,831.95	10.132574	1,330,176		1,330,176	129,152	1,459,328
00101-101100 Supervisor of Elections	148,648.12	1.518592	199,340		199,340	19,343	218,683
10107-130300 Consumer and Veteran Servic	841.27	0.008594	1,121		1,121	97	1,218
10110-110850 Strategic Planning & ERP Im	5,872.22	0.059991	7,864		7,864	741	8,605

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
10117-100311 JB Children's Justice Cente	29,149.34	0.297790	39,082		39,082	3,771	42,853
10122-110850 Strategic Planning & ERP Im	43,578.77	0.445202	58,437		58,437	5,654	64,091
10127-102050 Environmental Protection Co	7,943.89	0.081155	10,643		10,643	1,016	11,659
10129-131100 HC - Health Care Services	52,375.50	0.535069	70,236		70,236	6,800	77,036
10134-120800 Public Works	1,321.56	0.013501	1,769		1,769	162	1,931
10134-131600 FR Fire Rescue	10,972.45	0.112095	14,714		14,714	1,411	16,125
10147-130300 Consumer and Veteran Servic	1,331.68	0.013604	1,782		1,782	163	1,945
10210-120200 Development Services - PGM	432.38	0.004417	577		577	46	623
10214-120200 Development Services - PGM	49,933.13	0.510118	66,961		66,961	6,478	73,439
10215-120200 Development Services - PGM	405.97	0.004147	541		541	43	584
10216-130100 Extension Services	633.09	0.006468	842		842	69	911
10217-102050 Environmental Protection Co	1,922.18	0.019637	2,570		2,570	234	2,804
10217-120200 Development Services - PGM	1,283.40	0.013111	1,717		1,717	152	1,869
10219-120800 Public Works	963.92	0.009847	1,285		1,285	112	1,397
10300-120200 Development Services - PGM	2,717.09	0.027758	3,640		3,640	334	3,974
10300-120800 Public Works	85,355.41	0.871993	114,456		114,456	11,082	125,538
10300-120900 Real Estate & Facilities Se	69,206.34	0.707013	92,808		92,808	8,990	101,798
10302-120800 Public Works	307.35	0.003140	409		409	33	442
10400-132000 Library Services	934,107.73	9.542863	1,252,748		1,252,748	121,630	1,374,378
10600-801200 Civil Service Board	107,868.69	1.101989	144,647		144,647	14,013	158,660
10770-110501 Affordable Housing	2,012.49	0.020560	2,693		2,693	245	2,938
10771-110501 Affordable Housing	6,004.70	0.061344	8,048		8,048	761	8,809
10773-110501 Affordable Housing	875.77	0.008947	1,168		1,168	99	1,267
10775-110501 Affordable Housing	81.95	0.000837	108		108	6	114
10777-110501 Affordable Housing	4.30	0.000044	5		5		5
10784-110850 Strategic Planning & ERP Im	9,174.57	0.093728	12,294		12,294	1,179	13,473
10803-110700 Economic Development	2,359.93	0.024109	3,161		3,161	290	3,451
10900-132000 Library Services	39,077.55	0.399217	52,398		52,398	5,069	57,467
10902-102301 Planning Commission	50,370.60	0.514587	67,546		67,546	6,533	74,079
11202-130500 Aging Services	1,870.59	0.019110	2,502		2,502	225	2,727
11208-130500 Aging Services	1,032.85	0.010552	1,379		1,379	122	1,501
11210-130500 Aging Services	10,603.67	0.108327	14,214		14,214	1,359	15,573
11212-130500 Aging Services	1,486.92	0.015190	1,987		1,987	178	2,165
11216-130500 Aging Services	5,861.10	0.059877	7,847		7,847	740	8,587
11223-131400 SS Social Services Div	2,680.53	0.027384	3,590		3,590	328	3,918
11302-131400 SS Social Services Div	32,799.38	0.335079	43,982		43,982	4,253	48,235
11304-131400 SS Social Services Div	2,012.47	0.020559	2,693		2,693	245	2,938
11306-131400 SS Social Services Div	24,941.46	0.254802	33,443		33,443	3,225	36,668
11308-131100 HC - Health Care Services	1,761.80	0.017999	2,356		2,356	214	2,570
12178-130210 CS Children's Services	5.29	0.000054	6		6		6
12200-130210 CS Children's Services	58.06	0.000593	76		76	5	81
12204-130210 CS Children's Services	20.84	0.000213	27		27	1	28
12231-130150 Sunshine Line Dept. SL	7,893.42	0.080639	10,576		10,576	1,009	11,585
12241-130210 CS Children's Services	329.78	0.003369	440		440	35	475
12242-130210 CS Children's Services	20.28	0.000207	26		26	1	27

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12243-130210 CS Children's Services	422.31	0.004314	563		563	45	608
12343-102050 Environmental Protection Co	1,789.88	0.018285	2,394		2,394	216	2,610
12345-102050 Environmental Protection Co	348.29	0.003558	463		463	37	500
12347-102050 Environmental Protection Co	7,532.78	0.076955	10,093		10,093	962	11,055
12349-102050 Environmental Protection Co	2,324.39	0.023746	3,111		3,111	286	3,397
12351-102050 Environmental Protection Co	682.88	0.006976	909		909	76	985
12353-102050 Environmental Protection Co	2,153.80	0.022003	2,884		2,884	262	3,146
12355-102050 Environmental Protection Co	230.34	0.002353	303		303	25	328
12356-102050 Environmental Protection Co	106.46	0.001088	141		141	9	150
12357-102050 Environmental Protection Co	15.36	0.000157	20		20	1	21
12358-102050 Environmental Protection Co	143.65	0.001468	191		191	13	204
12359-120900 Real Estate & Facilities Se	17,826.03	0.182111	23,905		23,905	2,294	26,199
12359-131000 HS - Head Start	83,490.80	0.852944	111,956		111,956	10,841	122,797
12360-131000 HS - Head Start	908.32	0.009279	1,213		1,213	106	1,319
12361-120900 Real Estate & Facilities Se	1,980.95	0.020237	2,653		2,653	239	2,892
12361-131000 HS - Head Start	18,468.78	0.188677	24,762		24,762	2,376	27,138
12365-110501 Affordable Housing	3,836.56	0.039194	5,137		5,137	477	5,614
12366-110501 Affordable Housing	19,755.76	0.201825	26,487		26,487	2,547	29,034
12367-110501 Affordable Housing	668.91	0.006834	891		891	75	966
12368-110501 Affordable Housing	236.32	0.002414	313		313	26	339
12373-110700 Economic Development	3,244.13	0.033142	4,347		4,347	404	4,751
12470-130500 Aging Services	10,148.96	0.103682	13,602		13,602	1,301	14,903
12471-130500 Aging Services	7,066.45	0.072191	9,471		9,471	901	10,372
12473-130500 Aging Services	3,011.40	0.030765	4,032		4,032	372	4,404
12474-130500 Aging Services	8,215.74	0.083932	11,008		11,008	1,048	12,056
12475-130500 Aging Services	444.73	0.004543	592		592	51	643
12477-130500 Aging Services	1,512.03	0.015447	2,023		2,023	182	2,205
12478-130500 Aging Services	1,763.23	0.018013	2,358		2,358	214	2,572
12479-130500 Aging Services	14,059.92	0.143636	18,855		18,855	1,808	20,663
12492-131400 SS Social Services Div	24,570.15	0.251009	32,941		32,941	3,177	36,118
12493-131400 SS Social Services Div	0.93	0.000010	1		1		1
12494-131400 SS Social Services Div	23,993.71	0.245120	32,168		32,168	3,103	35,271
12495-131100 HC - Health Care Services	2,351.92	0.024027	3,150		3,150	289	3,439
12585-131600 FR Fire Rescue	2,088.20	0.021333	2,796		2,796	255	3,051
12587-131600 FR Fire Rescue	948.36	0.009688	1,265		1,265	111	1,376
12597-100311 JB Children's Justice Cente	3,563.07	0.036400	4,775		4,775	444	5,219
12696-131600 FR Fire Rescue	564.09	0.005763	751		751	62	813
12698-131600 FR Fire Rescue	255.83	0.002614	340		340	29	369
12702-131600 FR Fire Rescue	8,005.72	0.081787	10,728		10,728	1,024	11,752
12705-130210 CS Children's Services	20.14	0.000206	26		26	1	27
12706-130100 Extension Services	6,170.24	0.063035	8,268		8,268	781	9,049
12708-130150 Sunshine Line Dept. SL	2,824.50	0.028855	3,782		3,782	349	4,131
12772-110700 Economic Development	239.65	0.002448	319		319	26	345
12773-102050 Environmental Protection Co	7,133.23	0.072873	9,559		9,559	909	10,468

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12775-102050 Environmental Protection Co	586.62	0.005993	782		782	65	847
12777-102050 Environmental Protection Co	253.45	0.002589	336		336	29	365
12779-102050 Environmental Protection Co	2,536.96	0.025918	3,398		3,398	311	3,709
12781-102050 Environmental Protection Co	971.60	0.009926	1,296		1,296	113	1,409
12783-102050 Environmental Protection Co	177.89	0.001817	238		238	19	257
12785-102050 Environmental Protection Co	733.90	0.007498	981		981	84	1,065
12787-102050 Environmental Protection Co	158.17	0.001616	210		210	18	228
12789-130210 CS Children's Services	121.25	0.001239	159		159	11	170
12791-130210 CS Children's Services	139.12	0.001421	185		185	12	197
12793-130210 CS Children's Services	435.66	0.004451	581		581	49	630
40003-120500 Public Utilities	439.32	0.004488	586		586	49	635
40003-120800 Public Works	167,544.70	1.711640	224,691		224,691	21,799	246,490
40003-120900 Real Estate & Facilities Se	6,081.89	0.062133	8,149		8,149	770	8,919
40010-120800 Public Works	2,082.07	0.021270	2,785		2,785	254	3,039
40100-120010 Communications & Digital Me	4,933.30	0.050399	6,604		6,604	622	7,226
40100-120200 Development Services - PGM	1,584.91	0.016191	2,119		2,119	192	2,311
40100-120500 Public Utilities	11,281.93	0.115256	15,126		15,126	1,446	16,572
40100-120800 Public Works	253.66	0.002591	337		337	29	366
40100-120900 Real Estate & Facilities Se	8,579.63	0.087650	11,500		11,500	1,102	12,602
50003-131900 Fleet Services	254,578.65	2.600780	341,425		341,425	33,140	374,565
C0002 Clerk of Courts	145,047.14	1.481804	194,513		194,513	18,876	213,389
C0003 Clerk - Board Svcs	115,010.88	1.174953	154,240		154,240	14,948	169,188
C0004 Clerk of Courts	2,357.87	0.024088	3,158		3,158	290	3,448
C1003 Clerk of Courts	7,734.04	0.079011	10,362		10,362	988	11,350
C1006 Clerk of Courts	376,797.17	3.849367	505,329		505,329	49,055	554,384
All Other	88,777.11	0.906949	119,052		119,052	11,531	130,583
<b>Schedule .4 Total for Operations and Maint</b>	<b>9,788,548.31</b>	<b>100.000000</b>	<b>13,127,673</b>		<b>13,127,673</b>	<b>1,085,881</b>	<b>14,213,554</b>

Allocation Basis: Operations & Maintenance Costs Identified to Fund/Dept  
Allocation Source: FY18 OM SS Utility Allocation 120517 - Real Estate & Facility Services

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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	9,971.50	0.254663	11,501		11,501		11,501
00004-100201 Legal Counsel & Admin	24,674.84	0.630173	28,471		28,471		28,471
00004-100302 JB Court Administration	519,370.14	13.264240	599,392		599,392	54,951	654,343
00004-101002 Property Appraiser Opns	49,163.12	1.255581	56,733		56,733	5,200	61,933
00004-101201 Tax Collector	69,017.67	1.762648	79,647		79,647	7,292	86,939
00004-101301 Law Enforcement	270,059.33	6.897069	311,669		311,669	28,561	340,230
00004-101501 State Attorney Part I	145,800.20	3.723604	168,261		168,261	15,417	183,678
00004-101601 Public Defender	77,913.14	1.989831	89,914		89,914	8,233	98,147
00004-102050 Environmental Protection Co	103,489.32	2.643023	119,429		119,429	10,940	130,369
00004-110002 Exec Mgmt/Adm	4,570.48	0.116726	5,268		5,268		5,268
00004-110600 Mgmt & Budget	7,299.87	0.186432	8,417		8,417		8,417
00004-110650 Procurement Svcs	10,258.54	0.261994	11,834		11,834		11,834
00004-110700 Economic Development	9,366.84	0.239221	10,805		10,805	980	11,785
00004-110800 Info & Innov	120,553.85	3.078835	139,123		139,123		139,123
00004-110850 Strategic Plan	461.49	0.011786	529		529		529
00004-120001 Office of Community Affairs	2,216.50	0.056607	2,554		2,554	220	2,774
00004-120010 Communications	35,671.35	0.911014	41,165		41,165		41,165
00004-120100 Human Resources	30,420.64	0.776915	35,101		35,101		35,101
00004-120800 Public Works	3,208.72	0.081948	3,697		3,697	324	4,021
00004-120900 Real Estate & Facilities	212,293.72	5.421788	244,995		244,995		244,995
00004-130150 Sunshine Line Dept. SL	3,024.60	0.077246	3,488		3,488	305	3,793
00004-130300 Consumer and Veteran Servic	1,644.27	0.041993	1,894		1,894	164	2,058
00004-130500 Aging Services	18,765.35	0.479250	21,656		21,656	1,970	23,626
00004-131400 SS Social Services Div	3,886.94	0.099269	4,480		4,480	395	4,875
00004-131600 FR Fire Rescue	917.98	0.023444	1,054		1,054	87	1,141
00004-132250 Parks & Recreation -PR	102.98	0.002630	116		116	8	124
00004-133100 Ent Sol & QA	9,822.04	0.250846	11,329		11,329	1,031	12,360
00004-167001 Guardian Ad-Litem	12,453.98	0.318063	14,374		14,374	1,310	15,684
00051-110501 Affordable Housing	1,248.11	0.031876	1,436		1,436	123	1,559
00051-120151 Code Enforcement	9,803.77	0.250379	11,310		11,310	1,029	12,339
00051-120200 Development Services - PGM	9,380.90	0.239580	10,821		10,821	982	11,803
00051-120800 Public Works	21,865.98	0.558437	25,230		25,230	2,293	27,523
00051-120900 Real Estate & Facilities Se	4,285.05	0.109436	4,943		4,943	439	5,382
00051-130300 Consumer and Veteran Servic	217.86	0.005564	249		249	19	268
00051-131600 FR Fire Rescue	129,291.48	3.301987	149,212		149,212	13,665	162,877
00051-132250 Parks & Recreation -PR	1,649.80	0.042134	1,900		1,900	164	2,064
00101-101100 Supervisor of Elections	55,330.56	1.413092	63,854		63,854	5,845	69,699
10107-130300 Consumer and Veteran Servic	33.65	0.000859	38		38	2	40
10110-110850 Strategic Planning & ERP Im	130.19	0.003325	148		148	9	157
10117-100311 JB Children's Justice Cente	4,072.37	0.104005	4,696		4,696	416	5,112
10122-110850 Strategic Planning & ERP Im	966.19	0.024676	1,109		1,109	92	1,201
10127-102050 Environmental Protection Co	12,538.94	0.320233	14,472		14,472	1,317	15,789
10134-120800 Public Works	624.44	0.015948	717		717	56	773
10134-131600 FR Fire Rescue	422.46	0.010789	483		483	38	521
10147-130300 Consumer and Veteran Servic	53.26	0.001360	60		60	3	63
10210-120200 Development Services - PGM	155.47	0.003971	179		179	12	191

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
10214-120200 Development Services - PGM	17,953.90	0.458526	20,718		20,718	1,885	22,603
10215-120200 Development Services - PGM	145.97	0.003728	166		166	11	177
10217-102050 Environmental Protection Co	3,034.04	0.077487	3,497		3,497	305	3,802
10217-120200 Development Services - PGM	461.46	0.011785	529		529	41	570
10219-120800 Public Works	455.45	0.011632	523		523	41	564
10300-120200 Development Services - PGM	976.95	0.024950	1,122		1,122	94	1,216
10300-120800 Public Works	40,330.50	1.030004	46,542		46,542	4,257	50,799
10300-120900 Real Estate & Facilities Se	18,260.58	0.466359	21,076		21,076	1,920	22,996
10302-120800 Public Works	145.22	0.003709	165		165	11	176
10600-801200 Civil Service Board	1,290.81	0.032966	1,484		1,484	127	1,611
10770-110501 Affordable Housing	263.75	0.006736	300		300	24	324
10771-110501 Affordable Housing	786.95	0.020098	904		904	73	977
10773-110501 Affordable Housing	114.77	0.002931	132		132	9	141
10775-110501 Affordable Housing	10.74	0.000274	12		12	1	13
10777-110501 Affordable Housing	0.56	0.000014	1		1		1
10784-110850 Strategic Planning & ERP Im	203.41	0.005195	234		234	18	252
10803-110700 Economic Development	564.50	0.014417	646		646	52	698
10900-132000 Library Services	16,992.60	0.433976	19,612		19,612	1,784	21,396
10902-102301 Planning Commission	23,968.29	0.612128	27,658		27,658	2,522	30,180
11202-130500 Aging Services	215.37	0.005500	247		247	18	265
11208-130500 Aging Services	118.92	0.003037	136		136	9	145
11210-130500 Aging Services	1,220.87	0.031180	1,404		1,404	119	1,523
11212-130500 Aging Services	171.20	0.004372	197		197	15	212
11216-130500 Aging Services	674.83	0.017235	774		774	62	836
11223-131400 SS Social Services Div	42.17	0.001077	46		46	2	48
11302-131400 SS Social Services Div	515.95	0.013177	592		592	48	640
11304-131400 SS Social Services Div	31.66	0.000809	36		36	2	38
11306-131400 SS Social Services Div	392.34	0.010020	450		450	34	484
12231-130150 Sunshine Line Dept. SL	1,449.52	0.037019	1,669		1,669	144	1,813
12343-102050 Environmental Protection Co	2,825.21	0.072153	3,256		3,256	285	3,541
12345-102050 Environmental Protection Co	549.75	0.014040	629		629	51	680
12347-102050 Environmental Protection Co	11,890.02	0.303660	13,718		13,718	1,249	14,967
12349-102050 Environmental Protection Co	3,668.91	0.093701	4,230		4,230	372	4,602
12351-102050 Environmental Protection Co	1,077.89	0.027528	1,238		1,238	104	1,342
12353-102050 Environmental Protection Co	3,399.65	0.086824	3,917		3,917	343	4,260
12355-102050 Environmental Protection Co	363.57	0.009285	417		417	33	450
12356-102050 Environmental Protection Co	168.04	0.004292	192		192	13	205
12357-102050 Environmental Protection Co	24.24	0.000619	27		27	1	28
12358-102050 Environmental Protection Co	226.75	0.005791	258		258	20	278
12359-120900 Real Estate & Facilities Se	4,703.52	0.120124	5,422		5,422	481	5,903
12361-120900 Real Estate & Facilities Se	522.69	0.013349	599		599	49	648
12365-110501 Affordable Housing	502.80	0.012841	576		576	45	621
12366-110501 Affordable Housing	2,589.09	0.066123	2,985		2,985	263	3,248



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12367-110501 Affordable Housing	87.66	0.002239	99		99	6	105
12368-110501 Affordable Housing	30.97	0.000791	35		35	2	37
12373-110700 Economic Development	776.01	0.019819	890		890	72	962
12470-130500 Aging Services	1,168.52	0.029843	1,343		1,343	111	1,454
12471-130500 Aging Services	813.61	0.020779	938		938	75	1,013
12473-130500 Aging Services	346.72	0.008855	398		398	31	429
12474-130500 Aging Services	945.93	0.024158	1,086		1,086	89	1,175
12475-130500 Aging Services	51.20	0.001308	57		57	3	60
12477-130500 Aging Services	174.09	0.004446	200		200	15	215
12478-130500 Aging Services	203.01	0.005185	233		233	18	251
12479-130500 Aging Services	1,618.82	0.041343	1,863		1,863	160	2,023
12492-131400 SS Social Services Div	386.50	0.009871	444		444	34	478
12494-131400 SS Social Services Div	377.43	0.009639	433		433	34	467
12585-131600 FR Fire Rescue	212.90	0.005437	244		244	18	262
12587-131600 FR Fire Rescue	96.69	0.002469	110		110	8	118
12597-100311 JB Children's Justice Cente	497.79	0.012713	571		571	44	615
12696-131600 FR Fire Rescue	57.51	0.001469	65		65	4	69
12698-131600 FR Fire Rescue	26.08	0.000666	29		29	1	30
12702-131600 FR Fire Rescue	816.20	0.020845	940		940	76	1,016
12708-130150 Sunshine Line Dept. SL	518.68	0.013247	595		595	49	644
12772-110700 Economic Development	57.32	0.001464	64		64	4	68
12773-102050 Environmental Protection Co	11,259.37	0.287554	12,989		12,989	1,182	14,171
12775-102050 Environmental Protection Co	925.94	0.023648	1,063		1,063	88	1,151
12777-102050 Environmental Protection Co	400.05	0.010217	459		459	36	495
12779-102050 Environmental Protection Co	4,004.44	0.102270	4,618		4,618	409	5,027
12781-102050 Environmental Protection Co	1,533.61	0.039167	1,768		1,768	155	1,923
12783-102050 Environmental Protection Co	280.79	0.007171	322		322	25	347
12785-102050 Environmental Protection Co	1,158.42	0.029585	1,333		1,333	110	1,443
12787-102050 Environmental Protection Co	249.66	0.006376	285		285	23	308
40003-120900 Real Estate & Facilities Se	1,604.75	0.040984	1,847		1,847	160	2,007
40010-120800 Public Works	983.78	0.025125	1,131		1,131	94	1,225
40100-120010 Communications & Digital Me	999.52	0.025527	1,149		1,149	95	1,244
40100-120200 Development Services - PGM	569.87	0.014554	655		655	53	708
40100-120800 Public Works	119.85	0.003061	137		137	9	146
40100-120900 Real Estate & Facilities Se	2,263.80	0.057815	2,608		2,608	226	2,834
50003-131900 Fleet Services	17,774.78	0.453952	20,511		20,511	1,867	22,378
C0002 Clerk of Courts	111,658.60	2.851659	128,862		128,862	11,799	140,661
C0003 Clerk - Board Svcs	88,536.38	2.261138	102,175		102,175	9,360	111,535
C0004 Clerk of Courts	1,815.11	0.046356	2,090		2,090	182	2,272
C1003 Clerk of Courts	5,953.73	0.152053	6,860		6,860	615	7,475
C1006 Clerk of Courts	179,770.39	4.591172	207,466		207,466	19,013	226,479
All Other	1,302,664.77	33.268869	1,503,818		1,503,818	138,834	1,642,652
Schedule .4 Total for Utilities	3,915,566.54	100.000000	4,518,872		4,518,872	366,018	4,884,890

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120900 Real Estate & Facilities Se**

Activity - Utilities

Allocation Basis: Utilities Costs Identified to Fund/Dept

Allocation Source: FY18 OM SS Utility Allocation 120517 - Real Estate & Facility Services

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
00004-10002 Commissioners	30,211.89	0.392066	39,632		39,632		39,632
00004-100201 Legal Counsel & Admin	30,211.89	0.392066	39,632		39,632		39,632
00004-100302 JB Court Administration	387,021.63	5.022463	507,834		507,834	44,654	552,488
00004-101002 Property Appraiser Opns	63,825.01	0.828271	83,741		83,741	7,343	91,084
00004-101201 Tax Collector	40,992.23	0.531965	53,780		53,780	4,709	58,489
00004-101301 Law Enforcement	339,041.95	4.399820	444,865		444,865	39,123	483,988
00004-101501 State Attorney Part I	101,146.20	1.312596	132,714		132,714	11,648	144,362
00004-101551 State Attorney Part II (Vic	69,936.80	0.907585	91,759		91,759	8,050	99,809
00004-101601 Public Defender	76,867.11	0.997521	100,855		100,855	8,846	109,701
00004-102050 Environmental Protection Co	51,581.99	0.669391	67,677		67,677	5,927	73,604
00004-110002 Exec Mgmt/Adm	30,211.89	0.392066	39,632		39,632		39,632
00004-110600 Mgmt & Budget	30,211.89	0.392066	39,632		39,632		39,632
00004-110650 Procurement Svcs	30,211.89	0.392066	39,632		39,632		39,632
00004-110700 Economic Development	29,095.65	0.377581	38,165		38,165	3,337	41,502
00004-110800 Info & Innov	140,075.39	1.817788	183,784		183,784		183,784
00004-110850 Strategic Plan	23,182.26	0.300841	30,411		30,411		30,411
00004-120001 Office of Community Affairs	45,657.71	0.592510	59,905		59,905	5,249	65,154
00004-120010 Communications	90,874.48	1.179298	119,229		119,229		119,229
00004-120100 Human Resources	87,808.24	1.139506	115,203		115,203		115,203
00004-120800 Public Works	19,654.43	0.255060	25,784		25,784	2,241	28,025
00004-120900 Real Estate & Facilities	70,484.35	0.914691	92,482		92,482		92,482
00004-130020 Pet Resources	76,336.26	0.990632	100,165		100,165	8,781	108,946
00004-130100 Extension Services	41,672.67	0.540795	54,674		54,674	4,793	59,467
00004-130150 Sunshine Line Dept. SL	23,593.87	0.306183	30,952		30,952	2,699	33,651
00004-130210 CS Children's Services	75,467.85	0.979363	99,021		99,021	8,684	107,705
00004-130300 Consumer and Veteran Servic	15,768.05	0.204625	20,688		20,688	1,797	22,485
00004-130500 Aging Services	192,551.34	2.498780	252,643		252,643	22,210	274,853
00004-131100 HC - Health Care Services	720.99	0.009356	941		941	73	1,014
00004-131400 SS Social Services Div	117,678.59	1.527140	154,403		154,403	13,552	167,955
00004-131500 HM Homeless Services	30,211.89	0.392066	39,632		39,632	3,459	43,091
00004-131600 FR Fire Rescue	2,698.22	0.035015	3,536		3,536	295	3,831
00004-132200 Medical Examiner	95,604.41	1.240679	125,440		125,440	11,000	136,440
00004-132250 Parks & Recreation -PR	74,451.99	0.966180	97,691		97,691	8,569	106,260
00004-13300X Opns & Leg Affairs	30,211.89	0.392066	39,632		39,632	3,459	43,091
00004-133100 Ent Sol & QA	30,211.89	0.392066	39,632		39,632	3,459	43,091
00004-167001 Guardian Ad-Litem	45,657.71	0.592510	59,905		59,905	5,249	65,154
00051-110501 Affordable Housing	20,677.03	0.268330	27,127		27,127	2,358	29,485
00051-120151 Code Enforcement	90,883.02	1.179409	119,241		119,241	10,455	129,696
00051-120200 Development Services - PGM	14,899.90	0.193359	19,547		19,547	1,698	21,245
00051-120800 Public Works	64,560.20	0.837812	84,704		84,704	7,427	92,131
00051-120900 Real Estate & Facilities Se	1,422.69	0.018463	1,860		1,860	151	2,011
00051-130300 Consumer and Veteran Servic	2,089.22	0.027112	2,736		2,736	223	2,959
00051-131600 FR Fire Rescue	125,689.75	1.631103	164,910		164,910	14,483	179,393
00051-132250 Parks & Recreation -PR	1,192,766.25	15.478784	1,565,083		1,565,083	137,667	1,702,750
00101-101100 Supervisor of Elections	40,992.23	0.531965	53,780		53,780	4,709	58,489
10107-130300 Consumer and Veteran Servic	322.66	0.004187	421		421	31	452
10110-110850 Strategic Planning & ERP Im	6,540.12	0.084873	8,571		8,571	734	9,305

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
10117-100311 JB Children's Justice Cente	40,684.62	0.527973	53,375		53,375	4,674	58,049
10122-110850 Strategic Planning & ERP Im	48,535.35	0.629854	63,672		63,672	5,585	69,257
10127-102050 Environmental Protection Co	6,249.76	0.081104	8,191		8,191	697	8,888
10129-131100 HC - Health Care Services	35,078.26	0.455218	46,028		46,028	4,026	50,054
10134-120800 Public Works	1,101.16	0.014290	1,438		1,438	112	1,550
10134-131600 FR Fire Rescue	3,571.88	0.046353	4,676		4,676	394	5,070
10147-130300 Consumer and Veteran Servic	510.75	0.006628	664		664	51	715
10210-120200 Development Services - PGM	246.93	0.003204	322		322	25	347
10214-120200 Development Services - PGM	28,516.58	0.370066	37,406		37,406	3,268	40,674
10215-120200 Development Services - PGM	231.85	0.003009	298		298	22	320
10216-130100 Extension Services	672.63	0.008729	878		878	65	943
10217-102050 Environmental Protection Co	1,512.25	0.019625	1,977		1,977	162	2,139
10217-120200 Development Services - PGM	732.95	0.009512	958		958	74	1,032
10219-120800 Public Works	803.16	0.010423	1,049		1,049	80	1,129
10300-120200 Development Services - PGM	1,551.72	0.020137	2,031		2,031	167	2,198
10300-120800 Public Works	71,120.32	0.922944	93,315		93,315	8,183	101,498
10300-120900 Real Estate & Facilities Se	6,062.76	0.078678	7,950		7,950	675	8,625
10302-120800 Public Works	256.09	0.003323	333		333	25	358
10400-132000 Library Services	1,380,808.76	17.919050	1,812,805		1,812,805	161,778	1,974,583
10600-801200 Civil Service Board	30,211.89	0.392066	39,632		39,632	3,459	43,091
10770-110501 Affordable Housing	4,369.42	0.056703	5,726		5,726	486	6,212
10771-110501 Affordable Housing	13,037.13	0.169186	17,098		17,098	1,487	18,585
10773-110501 Affordable Housing	1,901.44	0.024675	2,489		2,489	206	2,695
10775-110501 Affordable Housing	177.92	0.002309	231		231	17	248
10777-110501 Affordable Housing	9.34	0.000121	11		11	1	12
10784-110850 Strategic Planning & ERP Im	10,218.07	0.132602	13,402		13,402	1,163	14,565
10803-110700 Economic Development	1,753.48	0.022755	2,296		2,296	189	2,485
10900-132000 Library Services	69,936.80	0.907585	91,759		91,759	8,050	99,809
10902-102301 Planning Commission	30,211.89	0.392066	39,632		39,632	3,459	43,091
11202-130500 Aging Services	2,209.96	0.028679	2,895		2,895	238	3,133
11208-130500 Aging Services	1,220.22	0.015835	1,598		1,598	129	1,727
11210-130500 Aging Services	12,527.39	0.162571	16,436		16,436	1,425	17,861
11212-130500 Aging Services	1,756.67	0.022797	2,299		2,299	190	2,489
11216-130500 Aging Services	6,924.42	0.089860	9,080		9,080	780	9,860
11223-131400 SS Social Services Div	1,276.58	0.016566	1,671		1,671	138	1,809
11302-131400 SS Social Services Div	15,620.47	0.202710	20,492		20,492	1,781	22,273
11304-131400 SS Social Services Div	958.42	0.012438	1,252		1,252	98	1,350
11306-131400 SS Social Services Div	11,878.19	0.154146	15,580		15,580	1,356	16,936
11308-131100 HC - Health Care Services	1,179.96	0.015313	1,540		1,540	123	1,663
12178-130210 CS Children's Services	232.93	0.003023	300		300	22	322
12200-130210 CS Children's Services	2,558.42	0.033201	3,350		3,350	279	3,629
12204-130210 CS Children's Services	918.53	0.011920	1,199		1,199	94	1,293
12231-130150 Sunshine Line Dept. SL	11,307.17	0.146736	14,833		14,833	1,289	16,122
12241-130210 CS Children's Services	14,531.73	0.188581	19,063		19,063	1,655	20,718
12242-130210 CS Children's Services	893.81	0.011599	1,167		1,167	91	1,258

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
12243-130210 CS Children's Services	18,609.04	0.241494	24,412		24,412	2,116	26,528
12343-102050 Environmental Protection Co	1,408.16	0.018274	1,843		1,843	149	1,992
12345-102050 Environmental Protection Co	274.01	0.003556	356		356	28	384
12347-102050 Environmental Protection Co	5,926.32	0.076907	7,766		7,766	662	8,428
12349-102050 Environmental Protection Co	1,828.69	0.023731	2,394		2,394	196	2,590
12351-102050 Environmental Protection Co	537.25	0.006972	701		701	53	754
12353-102050 Environmental Protection Co	1,694.48	0.021990	2,217		2,217	184	2,401
12355-102050 Environmental Protection Co	181.22	0.002352	236		236	17	253
12356-102050 Environmental Protection Co	83.76	0.001087	108		108	6	114
12357-102050 Environmental Protection Co	12.08	0.000157	14		14	1	15
12358-102050 Environmental Protection Co	113.02	0.001467	146		146	9	155
12359-120900 Real Estate & Facilities Se	1,561.63	0.020266	2,044		2,044	168	2,212
12359-131000 HS - Head Start	471,970.64	6.124865	619,289		619,289	54,458	673,747
12360-131000 HS - Head Start	5,134.69	0.066634	6,726		6,726	573	7,299
12361-120900 Real Estate & Facilities Se	173.54	0.002252	226		226	16	242
12361-131000 HS - Head Start	104,403.35	1.354865	136,987		136,987	12,025	149,012
12365-110501 Affordable Housing	8,329.75	0.108097	10,920		10,920	948	11,868
12366-110501 Affordable Housing	42,892.78	0.556629	56,277		56,277	4,933	61,210
12367-110501 Affordable Housing	1,452.31	0.018847	1,899		1,899	156	2,055
12368-110501 Affordable Housing	513.09	0.006658	667		667	51	718
12373-110700 Economic Development	2,410.46	0.031281	3,160		3,160	262	3,422
12470-130500 Aging Services	11,990.19	0.155599	15,728		15,728	1,369	17,097
12471-130500 Aging Services	8,348.45	0.108340	10,945		10,945	950	11,895
12473-130500 Aging Services	3,557.73	0.046169	4,659		4,659	393	5,052
12474-130500 Aging Services	9,706.24	0.125960	12,724		12,724	1,104	13,828
12475-130500 Aging Services	525.41	0.006818	684		684	53	737
12477-130500 Aging Services	1,786.34	0.023182	2,340		2,340	192	2,532
12478-130500 Aging Services	2,083.11	0.027033	2,727		2,727	222	2,949
12479-130500 Aging Services	16,610.67	0.215560	21,794		21,794	1,891	23,685
12492-131400 SS Social Services Div	11,701.36	0.151851	15,353		15,353	1,332	16,685
12493-131400 SS Social Services Div	0.44	0.000006	1		1		1
12494-131400 SS Social Services Div	11,426.83	0.148288	14,990		14,990	1,303	16,293
12495-131100 HC - Health Care Services	1,575.19	0.020442	2,060		2,060	171	2,231
12585-131600 FR Fire Rescue	184.73	0.002397	240		240	17	257
12587-131600 FR Fire Rescue	83.89	0.001089	108		108	6	114
12597-100311 JB Children's Justice Cente	4,973.09	0.064537	6,517		6,517	555	7,072
12696-131600 FR Fire Rescue	49.90	0.000648	64		64	3	67
12698-131600 FR Fire Rescue	22.63	0.000294	29		29	1	30
12702-131600 FR Fire Rescue	708.20	0.009190	924		924	71	995
12705-130210 CS Children's Services	887.27	0.011514	1,159		1,159	90	1,249
12706-130100 Extension Services	6,555.65	0.085074	8,592		8,592	737	9,329
12708-130150 Sunshine Line Dept. SL	4,046.04	0.052506	5,301		5,301	450	5,751
12772-110700 Economic Development	178.06	0.002311	231		231	17	248
12773-102050 Environmental Protection Co	5,611.99	0.072828	7,349		7,349	627	7,976

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12775-102050 Environmental Protection Co	461.51	0.005989	601		601	45	646
12777-102050 Environmental Protection Co	199.40	0.002588	258		258	18	276
12779-102050 Environmental Protection Co	1,995.93	0.025902	2,611		2,611	214	2,825
12781-102050 Environmental Protection Co	764.39	0.009920	999		999	77	1,076
12783-102050 Environmental Protection Co	139.95	0.001816	181		181	11	192
12785-102050 Environmental Protection Co	577.39	0.007493	753		753	56	809
12787-102050 Environmental Protection Co	124.44	0.001615	159		159	9	168
12789-130210 CS Children's Services	5,342.93	0.069336	6,999		6,999	598	7,597
12791-130210 CS Children's Services	6,130.46	0.079556	8,036		8,036	684	8,720
12793-130210 CS Children's Services	19,197.38	0.249129	25,183		25,183	2,187	27,370
40003-120500 Public Utilities	1,790.14	0.023231	2,345		2,345	194	2,539
40003-120900 Real Estate & Facilities Se	532.80	0.006914	695		695	53	748
40010-120800 Public Works	1,734.84	0.022513	2,269		2,269	188	2,457
40100-120010 Communications & Digital Me	2,546.31	0.033044	3,335		3,335	278	3,613
40100-120200 Development Services - PGM	905.14	0.011746	1,181		1,181	91	1,272
40100-120500 Public Utilities	45,971.90	0.596587	60,319		60,319	5,286	65,605
40100-120800 Public Works	211.36	0.002743	275		275	20	295
40100-120900 Real Estate & Facilities Se	751.61	0.009754	983		983	75	1,058
50003-131900 Fleet Services	19,229.06	0.249540	25,224		25,224	2,195	27,419
C0002 Clerk of Courts	127,847.09	1.659099	167,744		167,744	14,729	182,473
C0003 Clerk - Board Svcs	101,372.58	1.315534	133,008		133,008	11,675	144,683
C0004 Clerk of Courts	2,078.26	0.026970	2,721		2,721	222	2,943
C1003 Clerk of Courts	6,816.92	0.088465	8,935		8,935	767	9,702
C1006 Clerk of Courts	437,520.95	5.677804	574,095		574,095	50,473	624,568
All Other	71,391.29	0.926460	93,671		93,671	8,218	101,889
<b>Schedule .4 Total for Facilities Support Svcs</b>	<b>7,705,813.31</b>	<b>99.999998</b>	<b>10,111,167</b>		<b>10,111,167</b>	<b>824,338</b>	<b>10,935,505</b>

Allocation Basis: Support Services Costs Identified to Fund/Dept  
Allocation Source: FY18 OM SS Utility Allocation 120517 - Real Estate & Facility Services

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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	19,408.36	1.907936	21,937		21,937	2,154	24,091
00004-120800 Public Works	266.98	0.026245	299		299	26	325
00004-120900 Real Estate & Facilities	182,560.83	17.946612	206,387		206,387		206,387
00004-130020 Pet Resources	15,785.91	1.551831	17,841		17,841	1,745	19,586
00004-130100 Extension Services	1,132.84	0.111364	1,275		1,275	114	1,389
00004-130210 CS Children's Services	23,751.76	2.334913	26,847		26,847	2,631	29,478
00004-130500 Aging Services	10,924.31	1.073912	12,340		12,340	1,201	13,541
00004-131400 SS Social Services Div	2,774.79	0.272775	3,133		3,133	297	3,430
00004-131600 FR Fire Rescue	944.79	0.092877	1,065		1,065	94	1,159
00004-132200 Medical Examiner	1,262.87	0.124146	1,423		1,423	125	1,548
00004-132250 Parks & Recreation -PR	17,022.28	1.673372	19,242		19,242	1,884	21,126
00004-132252 Conservation & Environmenta	97,033.82	9.538894	109,699		109,699	10,854	120,553
00051-120800 Public Works	1,133.39	0.111418	1,276		1,276	114	1,390
00051-120900 Real Estate & Facilities Se	3,684.90	0.362243	4,160		4,160	388	4,548
00051-131600 FR Fire Rescue	133,068.05	13.081232	150,437		150,437	14,889	165,326
00051-132250 Parks & Recreation -PR	272,707.31	26.808446	308,664		308,664	31,451	340,115
00051-132252 Conservation & Environmenta	9,155.85	0.900064	10,343		10,343	1,004	11,347
10134-120800 Public Works	51.96	0.005108	56		56	3	59
10134-131600 FR Fire Rescue	434.80	0.042743	488		488	41	529
10216-130100 Extension Services	18.29	0.001798	20		20	1	21
10217-132252 Conservation & Environmenta	2,450.61	0.240907	2,763		2,763	258	3,021
10219-120800 Public Works	37.90	0.003726	41		41	2	43
10300-120800 Public Works	3,355.68	0.329880	3,789		3,789	355	4,144
10300-120900 Real Estate & Facilities Se	15,703.09	1.543690	17,748		17,748	1,737	19,485
10302-120800 Public Works	12.08	0.001188	13		13	1	14
10400-132000 Library Services	96,459.17	9.482403	109,044		109,044	10,791	119,835
10900-132000 Library Services	1,446.70	0.142218	1,627		1,627	149	1,776
11202-130500 Aging Services	125.38	0.012325	140		140	10	150
11208-130500 Aging Services	69.23	0.006806	75		75	5	80
11210-130500 Aging Services	710.74	0.069869	798		798	67	865
11212-130500 Aging Services	99.66	0.009797	110		110	7	117
11216-130500 Aging Services	392.85	0.038619	440		440	35	475
11223-131000 HS - Head Start	30.10	0.002959	33		33	2	35
11302-131400 SS Social Services Div	368.32	0.036208	414		414	34	448
11304-131400 SS Social Services Div	22.60	0.002222	24		24	1	25
11306-131400 SS Social Services Div	280.08	0.027533	313		313	26	339
12178-130210 CS Children's Services	73.31	0.007207	81		81	5	86
12200-130210 CS Children's Services	805.20	0.079155	904		904	78	982
12204-130210 CS Children's Services	289.09	0.028419	322		322	27	349
12241-130210 CS Children's Services	4,573.53	0.449600	5,162		5,162	489	5,651
12242-130210 CS Children's Services	281.31	0.027654	314		314	26	340
12243-130210 CS Children's Services	5,856.77	0.575749	6,608		6,608	631	7,239
12359-120900 Real Estate & Facilities Se	4,044.77	0.397620	4,564		4,564	431	4,995
12359-131000 HS - Head Start	28,726.60	2.823964	32,471		32,471	3,190	35,661
12360-131000 HS - Head Start	312.52	0.030722	352		352	30	382
12361-120900 Real Estate & Facilities Se	449.48	0.044186	503		503	42	545
12361-131000 HS - Head Start	6,354.53	0.624681	7,172		7,172	687	7,859
12470-130500 Aging Services	680.26	0.066873	765		765	63	828

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12471-130500 Aging Services	473.65	0.046562	528		528	44	572
12473-130500 Aging Services	201.85	0.019843	226		226	18	244
12474-130500 Aging Services	550.68	0.054135	620		620	53	673
12475-130500 Aging Services	29.81	0.002930	33		33	2	35
12477-130500 Aging Services	101.35	0.009963	112		112	9	121
12478-130500 Aging Services	118.18	0.011618	130		130	9	139
12479-130500 Aging Services	942.40	0.092642	1,062		1,062	94	1,156
12492-131400 SS Social Services Div	275.91	0.027123	307		307	26	333
12494-131400 SS Social Services Div	269.44	0.026487	301		301	26	327
12585-131600 FR Fire Rescue	219.12	0.021541	246		246	19	265
12587-131600 FR Fire Rescue	99.51	0.009782	110		110	7	117
12696-131600 FR Fire Rescue	59.19	0.005819	64		64	3	67
12698-131600 FR Fire Rescue	26.84	0.002639	29		29	1	30
12702-131600 FR Fire Rescue	840.05	0.082581	945		945	80	1,025
12705-130210 CS Children's Services	279.25	0.027452	312		312	26	338
12706-130100 Extension Services	178.21	0.017519	201		201	15	216
12789-130210 CS Children's Services	1,681.56	0.165305	1,898		1,898	175	2,073
12791-130210 CS Children's Services	1,929.42	0.189671	2,176		2,176	202	2,378
12793-130210 CS Children's Services	6,041.93	0.593951	6,819		6,819	651	7,470
40003-120800 Public Works	832.82	0.081870	936		936	80	1,016
40003-120900 Real Estate & Facilities Se	1,380.00	0.135661	1,553		1,553	141	1,694
40010-120800 Public Works	81.86	0.008047	90		90	5	95
40100-120800 Public Works	9.97	0.000980	10		10	1	11
40100-120900 Real Estate & Facilities Se	1,946.74	0.191374	2,197		2,197	203	2,400
50003-131900 Fleet Services	16,118.24	1.584501	18,216		18,216	1,783	19,999
C0002 Clerk of Courts	4,440.69	0.436541	5,008		5,008	478	5,486
C0003 Clerk - Board Svcs	3,521.14	0.346145	3,974		3,974	374	4,348
C0004 Clerk of Courts	72.19	0.007097	79		79	5	84
C1003 Clerk of Courts	236.78	0.023277	266		266	21	287
C1006 Clerk of Courts	7,149.53	0.702833	8,069		8,069	776	8,845
Schedule .4 Total for Repair & Preservation	1,017,243.96	99.999998	1,150,039		1,150,039	93,522	1,243,561

Allocation Basis: Repair & Preservation Costs Identified to Fund/Dept  
Allocation Source: FY18 Facilities R3M Cost Allocation - Real Estate & Facility Services



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-120900 Real Estate & Facilities**

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
00004-100002 Commissioners	116,883	65,750	11,501	39,632	0
00004-100201 Legal Counsel & Admin	127,303	59,200	28,471	39,632	0
00004-100302 JB Court Administration	1,917,441	686,519	654,343	552,488	24,091
00004-101002 Property Appraiser Opns	304,924	151,907	61,933	91,084	0
00004-101201 Tax Collector	304,833	159,405	86,939	58,489	0
00004-101301 Law Enforcement	1,352,939	528,721	340,230	483,988	0
00004-101501 State Attorney Part I	449,798	121,758	183,678	144,362	0
00004-101551 State Attorney Part II (Vic	158,174	58,365	0	99,809	0
00004-101601 Public Defender	461,357	253,509	98,147	109,701	0
00004-102050 Environmental Protection Co	300,400	96,427	130,369	73,604	0
00004-110002 Exec Mgmt/Adm	111,440	66,540	5,268	39,632	0
00004-110600 Mgmt & Budget	105,642	57,593	8,417	39,632	0
00004-110650 Procurement Svcs	111,320	59,854	11,834	39,632	0
00004-110700 Economic Development	110,870	57,583	11,785	41,502	0
00004-110800 Info & Innov	509,636	186,729	139,123	183,784	0
00004-110850 Strategic Plan	58,849	27,909	529	30,411	0
00004-120001 Office of Community Affairs	147,111	79,183	2,774	65,154	0
00004-120010 Communications	396,507	236,113	41,165	119,229	0
00004-120100 Human Resources	257,654	107,350	35,101	115,203	0
00004-120800 Public Works	134,679	102,308	4,021	28,025	325
00004-120900 Real Estate & Facilities	1,622,902	1,079,038	244,995	92,482	206,387
00004-130020 Pet Resources	371,993	243,461	0	108,946	19,586
00004-130100 Extension Services	118,534	57,678	0	59,467	1,389
00004-130150 Sunshine Line Dept. SL	61,639	24,195	3,793	33,651	0
00004-130210 CS Children's Services	139,681	2,498	0	107,705	29,478
00004-130300 Consumer and Veteran Servic	85,003	60,460	2,058	22,485	0
00004-130500 Aging Services	551,810	239,790	23,626	274,853	13,541
00004-131100 HC - Health Care Services	2,581	1,567	0	1,014	0
00004-131400 SS Social Services Div	539,812	363,552	4,875	167,955	3,430
00004-131500 HM Homeless Services	104,915	61,824	0	43,091	0
00004-131600 FR Fire Rescue	25,308	19,177	1,141	3,831	1,159
00004-132200 Medical Examiner	256,285	118,297	0	136,440	1,548
00004-132250 Parks & Recreation -PR	218,562	91,052	124	106,260	21,126
00004-132252 Conservation & Environmenta	120,553	0	0	0	120,553
00004-13300X Opns & Leg Affairs	104,942	61,851	0	43,091	0
00004-133100 Ent Sol & QA	120,536	65,085	12,360	43,091	0
00004-167001 Guardian Ad-Litem	133,617	52,779	15,684	65,154	0
00051-110501 Affordable Housing	45,025	13,981	1,559	29,485	0
00051-120151 Code Enforcement	186,405	44,370	12,339	129,696	0
00051-120200 Development Services - PGM	71,404	38,356	11,803	21,245	0
00051-120800 Public Works	343,340	222,296	27,523	92,131	1,390
00051-120900 Real Estate & Facilities Se	35,807	23,866	5,382	2,011	4,548
00051-130300 Consumer and Veteran Servic	11,204	7,977	268	2,959	0
00051-131600 FR Fire Rescue	2,419,455	1,911,859	162,877	179,393	165,326
00051-132250 Parks & Recreation -PR	3,504,257	1,459,328	2,064	1,702,750	340,115
00051-132252 Conservation & Environmenta	11,347	0	0	0	11,347
00101-101100 Supervisor of Elections	346,871	218,683	69,699	58,489	0
10107-130300 Consumer and Veteran Servic	1,710	1,218	40	452	0
10110-110850 Strategic Planning & ERP Im	18,067	8,605	157	9,305	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-120900 Real Estate & Facilities**

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
10117-100311 JB Children's Justice Cente	106,014	42,853	5,112	58,049	0
10122-110850 Strategic Planning & ERP Im	134,549	64,091	1,201	69,257	0
10127-102050 Environmental Protection Co	36,336	11,659	15,789	8,888	0
10129-131100 HC - Health Care Services	127,090	77,036	0	50,054	0
10134-120800 Public Works	4,313	1,931	773	1,550	59
10134-131600 FR Fire Rescue	22,245	16,125	521	5,070	529
10147-130300 Consumer and Veteran Servic	2,723	1,945	63	715	0
10210-120200 Development Services - PGM	1,161	623	191	347	0
10214-120200 Development Services - PGM	136,716	73,439	22,603	40,674	0
10215-120200 Development Services - PGM	1,081	584	177	320	0
10216-130100 Extension Services	1,875	911	0	943	21
10217-102050 Environmental Protection Co	8,745	2,804	3,802	2,139	0
10217-120200 Development Services - PGM	3,471	1,869	570	1,032	0
10217-132252 Conservation & Environmenta	3,021	0	0	0	3,021
10219-120800 Public Works	3,133	1,397	564	1,129	43
10300-120200 Development Services - PGM	7,388	3,974	1,216	2,198	0
10300-120800 Public Works	281,979	125,538	50,799	101,498	4,144
10300-120900 Real Estate & Facilities Se	152,904	101,798	22,996	8,625	19,485
10302-120800 Public Works	990	442	176	358	14
10400-132000 Library Services	3,468,796	1,374,378	0	1,974,583	119,835
10600-801200 Civil Service Board	203,362	158,660	1,611	43,091	0
10770-110501 Affordable Housing	9,474	2,938	324	6,212	0
10771-110501 Affordable Housing	28,371	8,809	977	18,585	0
10773-110501 Affordable Housing	4,103	1,267	141	2,695	0
10775-110501 Affordable Housing	375	114	13	248	0
10777-110501 Affordable Housing	18	5	1	12	0
10784-110850 Strategic Planning & ERP Im	28,290	13,473	252	14,565	0
10803-110700 Economic Development	6,634	3,451	698	2,485	0
10900-132000 Library Services	180,448	57,467	21,396	99,809	1,776
10902-102301 Planning Commission	147,350	74,079	30,180	43,091	0
11202-130500 Aging Services	6,275	2,727	265	3,133	150
11208-130500 Aging Services	3,453	1,501	145	1,727	80
11210-130500 Aging Services	35,822	15,573	1,523	17,861	865
11212-130500 Aging Services	4,983	2,165	212	2,489	117
11216-130500 Aging Services	19,758	8,587	836	9,860	475
11223-131000 HS - Head Start	35	0	0	0	35
11223-131400 SS Social Services Div	5,775	3,918	48	1,809	0
11302-131400 SS Social Services Div	71,596	48,235	640	22,273	448
11304-131400 SS Social Services Div	4,351	2,938	38	1,350	25
11306-131400 SS Social Services Div	54,427	36,668	484	16,936	339
11308-131100 HC - Health Care Services	4,233	2,570	0	1,663	0
12178-130210 CS Children's Services	414	6	0	322	86
12200-130210 CS Children's Services	4,692	81	0	3,629	982
12204-130210 CS Children's Services	1,670	28	0	1,293	349
12231-130150 Sunshine Line Dept. SL	29,520	11,585	1,813	16,122	0
12241-130210 CS Children's Services	26,844	475	0	20,718	5,651
12242-130210 CS Children's Services	1,625	27	0	1,258	340

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-120900 Real Estate & Facilities**

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
12243-130210 CS Children's Services	34,375	608	0	26,528	7,239
12343-102050 Environmental Protection Co	8,143	2,610	3,541	1,992	0
12345-102050 Environmental Protection Co	1,564	500	680	384	0
12347-102050 Environmental Protection Co	34,450	11,055	14,967	8,428	0
12349-102050 Environmental Protection Co	10,589	3,397	4,602	2,590	0
12351-102050 Environmental Protection Co	3,081	985	1,342	754	0
12353-102050 Environmental Protection Co	9,807	3,146	4,260	2,401	0
12355-102050 Environmental Protection Co	1,031	328	450	253	0
12356-102050 Environmental Protection Co	469	150	205	114	0
12357-102050 Environmental Protection Co	64	21	28	15	0
12358-102050 Environmental Protection Co	637	204	278	155	0
12359-120900 Real Estate & Facilities Se	39,309	26,199	5,903	2,212	4,995
12359-131000 HS - Head Start	832,205	122,797	0	673,747	35,661
12360-131000 HS - Head Start	9,000	1,319	0	7,299	382
12361-120900 Real Estate & Facilities Se	4,327	2,892	648	242	545
12361-131000 HS - Head Start	184,009	27,138	0	149,012	7,859
12365-110501 Affordable Housing	18,103	5,614	621	11,868	0
12366-110501 Affordable Housing	93,492	29,034	3,248	61,210	0
12367-110501 Affordable Housing	3,126	966	105	2,055	0
12368-110501 Affordable Housing	1,094	339	37	718	0
12373-110700 Economic Development	9,135	4,751	962	3,422	0
12470-130500 Aging Services	34,282	14,903	1,454	17,097	828
12471-130500 Aging Services	23,852	10,372	1,013	11,895	572
12473-130500 Aging Services	10,129	4,404	429	5,052	244
12474-130500 Aging Services	27,732	12,056	1,175	13,828	673
12475-130500 Aging Services	1,475	643	60	737	35
12477-130500 Aging Services	5,073	2,205	215	2,532	121
12478-130500 Aging Services	5,911	2,572	251	2,949	139
12479-130500 Aging Services	47,527	20,663	2,023	23,685	1,156
12492-131400 SS Social Services Div	53,614	36,118	478	16,685	333
12493-131400 SS Social Services Div	2	1	0	1	0
12494-131400 SS Social Services Div	52,358	35,271	467	16,293	327
12495-131100 HC - Health Care Services	5,670	3,439	0	2,231	0
12585-131600 FR Fire Rescue	3,835	3,051	262	257	265
12587-131600 FR Fire Rescue	1,725	1,376	118	114	117
12597-100311 JB Children's Justice Cente	12,906	5,219	615	7,072	0
12696-131600 FR Fire Rescue	1,016	813	69	67	67
12698-131600 FR Fire Rescue	459	369	30	30	30
12702-131600 FR Fire Rescue	14,788	11,752	1,016	995	1,025
12705-130210 CS Children's Services	1,614	27	0	1,249	338
12706-130100 Extension Services	18,594	9,049	0	9,329	216
12708-130150 Sunshine Line Dept. SL	10,526	4,131	644	5,751	0
12772-110700 Economic Development	661	345	68	248	0
12773-102050 Environmental Protection Co	32,615	10,468	14,171	7,976	0
12775-102050 Environmental Protection Co	2,644	847	1,151	646	0
12777-102050 Environmental Protection Co	1,136	365	495	276	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-120900 Real Estate & Facilities**

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
12779-102050 Environmental Protection Co	11,561	3,709	5,027	2,825	0
12781-102050 Environmental Protection Co	4,408	1,409	1,923	1,076	0
12783-102050 Environmental Protection Co	796	257	347	192	0
12785-102050 Environmental Protection Co	3,317	1,065	1,443	809	0
12787-102050 Environmental Protection Co	704	228	308	168	0
12789-130210 CS Children's Services	9,840	170	0	7,597	2,073
12791-130210 CS Children's Services	11,295	197	0	8,720	2,378
12793-130210 CS Children's Services	35,470	630	0	27,370	7,470
40003-120500 Public Utilities	3,174	635	0	2,539	0
40003-120800 Public Works	247,506	246,490	0	0	1,016
40003-120900 Real Estate & Facilities Se	13,368	8,919	2,007	748	1,694
40010-120800 Public Works	6,816	3,039	1,225	2,457	95
40100-120010 Communications & Digital Me	12,083	7,226	1,244	3,613	0
40100-120200 Development Services - PGM	4,291	2,311	708	1,272	0
40100-120500 Public Utilities	82,177	16,572	0	65,605	0
40100-120800 Public Works	818	366	146	295	11
40100-120900 Real Estate & Facilities Se	18,894	12,602	2,834	1,058	2,400
50003-131900 Fleet Services	444,361	374,565	22,378	27,419	19,999
C0002 Clerk of Courts	542,009	213,389	140,661	182,473	5,486
C0003 Clerk - Board Svcs	429,754	169,188	111,535	144,683	4,348
C0004 Clerk of Courts	8,747	3,448	2,272	2,943	84
C1003 Clerk of Courts	28,814	11,350	7,475	9,702	287
C1006 Clerk of Courts	1,414,276	554,384	226,479	624,568	8,845
All Other	1,875,124	130,583	1,642,652	101,889	0
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>31,277,510</b>	<b>14,213,554</b>	<b>4,884,890</b>	<b>10,935,505</b>	<b>1,243,561</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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, 2018  
Schedule .2 - Costs To Be Allocated  
For Department 00004-13300X Opns & Leg Affairs**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	843,419			843,419
Cost Adjustments:				
REVENUES:	0			
341300 Administrative Service Fees - 0137	0			
341940 Other General Government Charges And Fees - 0186	-41,250			
Total Departmental Cost Adjustments:	-41,250			-41,250
Inbound Costs:				
Building Depreciation	1,174		1,174	
Equipment Depreciation	1,375		1,375	
00004-165000 Non-Dept Allot	253,684	1,981	255,665	
00004-100002 Commissioners	19,657	15,009	34,666	
00004-100101 Internal Auditor	1,570	206	1,776	
00004-100201 Legal Counsel & Admin	36,123	8,099	44,222	
00004-100203 Public Records	1,162	178	1,340	
00004-110002 Exec Mgmt/Adm	6,900	727	7,627	
00004-110600 Mgmt & Budget	12,231	2,166	14,397	
00004-110650 Procurement Svcs	21,223	7,057	28,280	
00004-110800 Info & Innov	299,527	78,804	378,331	
00004-110850 Strategic Plan	480	97	577	
00004-120010 Communications	8,874	1,300	10,174	
00004-120100 Human Resources	10,516	1,283	11,799	
00004-120900 Real Estate & Facilities	96,019	8,923	104,942	
00004-13300X Opns & Leg Affairs		3,708	3,708	
00004-133100 Ent Sol & QA		10,415	10,415	
C0003 Clerk - Board Svcs		32,953	32,953	
Total Allocated Additions:	770,515	172,906	943,421	943,421
Total To Be Allocated:	1,572,684	172,906		1,745,590

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	0	0	0	0	0
512004 Cafeteria Plan Benefits	19,218	0	7,417	3,173	2,478
512005 Deferred Compensation	8,015	0	3,564	1,306	925
512006 Reg Pay Exempt Employees	465,940	0	209,638	69,671	55,165
512011 Other Reg Pay	33,327	0	14,653	6,665	2,826
514001 Overtime Pay	0	0	0	0	0
515002 Monthly Auto Allowance	1,566	0	78	0	1,488
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	25	0	25	0	0
516001 Annual Leave	22,142	0	10,944	2,672	2,819
516008 Parental Paid Leave	6,413	0	0	6,413	0
517001 Sick Leave	9,197	0	4,097	1,669	836
518001 Paid Compensatory Leave	749	0	520	0	0
521001 FICA/Medicare Taxes	40,224	0	17,426	6,627	4,772
522001 Florida Retirement System	64,110	0	40,241	6,978	4,939
523001 Health Insurance	101,092	0	44,755	20,120	16,096
523002 Short and Long Term Disability	7,056	0	3,138	1,150	814
523003 Employee Life Insurance	2,134	0	919	348	253
524001 Workers' Comp Assessments	1,421	0	720	205	148
526001 OPEB Expense	1,447	0	535	240	192
531990 Other Professional Services	8,290	0	8,290	0	0
534310 Solid Waste Collection/Disposal	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	6,650	0	447	5,305	898
540004 Airfare	1,730	0	727	644	359
540005 Auto Rental & Fuel	1,505	0	0	1,505	0
540006 Out-of-Vicinity Auto Mileage	428	0	104	282	42
540007 Parking and Tolls	256	0	156	10	90
540008 Taxi/Train/Bus	382	0	0	303	79
540009 Meal Allowance	1,402	0	68	1,148	186
540010 Other Travel Expenses	50	0	0	50	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	208	0	208	0	0
541003 Cell Phones Equipment/Service	1,255	0	1,255	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
544005 Rental Of Equip -General	850	0	0	0	850
545001 Commercial Insurance Premiums	0	0	0	0	0
545060 General Liab Insurance Assessments	1,537	0	893	466	0
546090 Fleet Management Services	0	0	0	0	0
546990 Other Repair & Maintenance Services	0	0	0	0	0
547001 Printing And Binding	10,702	0	2,935	0	0
547004 Printing - Forms	0	0	0	0	0
548001 Public Awareness Programs	40	0	40	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-13300X Opns & Leg Affairs**

	Total	G&A	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator
549001 Awards Programs	35	0	0	0	35
549240 Collection Expense	0	0	0	0	0
549990 Other Miscellaneous Expenses	50	0	50	0	0
551001 Office Supplies & Minor Office Equipment	508	0	508	0	0
551020 Computer Software/Hardware Upgrades	0	0	0	0	0
552001 General oper supplies & minor equipment	919	0	772	0	147
554001 Memberships & Dues	5,104	0	5,004	100	0
554010 Books & Subscriptions	0	0	0	0	0
554011 Books	12	0	0	0	0
554012 Subscriptions	7,000	0	6,925	75	0
555040 Training/Educational Costs- General	4,950	0	0	0	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	5,480	0	4,665	(390)	1,205
<b>Departmental Total</b>					
Expenditures Per Financial Statement	843,419				
<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	0	0	0	0	0
341940 Other General Government Charges And Fees - 0186	(41,250)	0	0	0	0
<b>Functional Cost</b>	802,169	0	391,717	136,735	97,642
<b>Allocation Step 1</b>					
Inbound - All Others	770,515	770,515	0	0	0
Reallocate Admin Costs		(770,515)	376,270	131,342	93,781
Unallocated Costs	(165,591)	0	0	0	0
1st Allocation	1,407,093	0	767,987	268,077	191,423
<b>Allocation Step 2</b>					
Inbound - All Others	172,906	172,906	0	0	0
Reallocate Admin Costs		(172,906)	84,441	29,478	21,039
Unallocated Costs	(18,208)	0	0	0	0
2nd Allocation	154,698	0	84,441	29,478	21,039
<b>Total For 00004-13300X Opns &amp; Leg Affairs</b>					
Schedule .3 Total	1,561,791	0	852,428	297,555	212,462



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-13300X Opns & Leg Affairs**

Agenda Management                      HIPAA\*\*

Other Expense & Cost		
512001 Salaries & Wages	0	0
512004 Cafeteria Plan Benefits	2,976	3,174
512005 Deferred Compensation	911	1,309
512006 Reg Pay Exempt Employees	54,941	76,525
512011 Other Reg Pay	4,171	5,012
514001 Overtime Pay	0	0
515002 Monthly Auto Allowance	0	0
515004 Cell Phone Stipend	0	0
515005 Parking Stipend	0	0
516001 Annual Leave	2,355	3,352
516008 Parental Paid Leave	0	0
517001 Sick Leave	236	2,359
518001 Paid Compensatory Leave	229	0
521001 FICA/Medicare Taxes	4,730	6,669
522001 Florida Retirement System	4,961	6,991
523001 Health Insurance	6,707	13,414
523002 Short and Long Term Disability	802	1,152
523003 Employee Life Insurance	264	350
524001 Workers' Comp Assessments	144	204
526001 OPEB Expense	240	240
531990 Other Professional Services	0	0
534310 Solid Waste Collection/Disposal	0	0
534990 Other Contractual Services	0	0
540001 Vicinity Meals	0	0
540002 Vicinity Mileage	0	0
540003 Hotel/Lodging	0	0
540004 Airfare	0	0
540005 Auto Rental & Fuel	0	0
540006 Out-of-Vicinity Auto Mileage	0	0
540007 Parking and Tolls	0	0
540008 Taxi/Train/Bus	0	0
540009 Meal Allowance	0	0
540010 Other Travel Expenses	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0
541001 Telecommunications Services	0	0
541003 Cell Phones Equipment/Service	0	0
542070 Postage & Freight Services-Genera	0	0
542071 Postage & Clerk's Mail Room Charg	0	0
543098 Fuel Oil	0	0
544005 Rental Of Equip -General	0	0
545001 Commercial Insurance Premiums	0	0
545060 General Liab Insurance Assessments	178	0
546090 Fleet Management Services	0	0
546990 Other Repair & Maintenance Services	0	0
547001 Printing And Binding	7,767	0
547004 Printing - Forms	0	0
548001 Public Awareness Programs	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-13300X Opns & Leg Affairs**

	Agenda Management	HIPAA**
<hr/>		
549001 Awards Programs	0	0
549240 Collection Expense	0	0
549990 Other Miscellaneous Expenses	0	0
551001 Office Supplies & Minor Office Equipment	0	0
551020 Computer Software/Hardware Upgrades	0	0
552001 General oper supplies & minor equipment	0	0
554001 Memberships & Dues	0	0
554010 Books & Subscriptions	0	0
554011 Books	0	12
554012 Subscriptions	0	0
555040 Training/Educational Costs-General	0	4,950
555052 Training - Out Of Town	0	0
555053 Training - Registration	0	0
<u>Departmental Total</u>		
Expenditures Per Financial Statement		
<u>Deductions</u>		
*Total Disallowed Costs	0	0
<u>Cost Adjustments</u>		
REVENUES:	0	0
341300 Administrative Service Fees - 0137	0	0
341940 Other General Government Charges And Fees - 0186	0	(41,250)
Functional Cost	91,612	84,463
<u>Allocation Step 1</u>		
Inbound - All Others	0	0
Reallocate Admin Costs	87,994	81,128
Unallocated Costs	0	(165,591)
1st Allocation	179,606	0
<u>Allocation Step 2</u>		
Inbound - All Others	0	0
Reallocate Admin Costs	19,740	18,208
Unallocated Costs	0	(18,208)
2nd Allocation	19,740	0
Total For 00004-13300X Opns & Leg Affairs		
<u>Schedule .3 Total</u>	199,346	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
00004-100002 Commissioners	21.000	0.381696	2,928		2,928		2,928
00004-100101 Internal Auditor	4.000	0.072704	552		552		552
00004-100201 Legal Counsel & Admin	59.500	1.081472	8,303		8,303		8,303
00004-100302 JB Court Administration	22.850	0.415322	3,186		3,186	375	3,561
00004-101551 State Attorney Part II (Vic	28.100	0.510746	3,917		3,917	467	4,384
00004-102050 Environmental Protection Co	89.280	1.622753	12,459		12,459	1,515	13,974
00004-102551 Soil & Water BOCC-Funded Op	3.000	0.054528	415		415	43	458
00004-110002 Exec Mgmt/Adm	13.000	0.236288	1,808		1,808		1,808
00004-110600 Mgmt & Budget	19.000	0.345344	2,648		2,648		2,648
00004-110650 Procurement Svcs	36.500	0.663424	5,089		5,089		5,089
00004-110700 Economic Development	24.750	0.449856	3,450		3,450	412	3,862
00004-110800 Info & Innov	116.000	2.108416	16,189		16,189		16,189
00004-110850 Strategic Plan	5.950	0.108147	826		826		826
00004-120010 Communications	40.500	0.736128	5,648		5,648		5,648
00004-120030 Customer Service & Support	3.000	0.054528	415		415	43	458
00004-120100 Human Resources	53.800	0.977869	7,504		7,504		7,504
00004-120800 Public Works	30.850	0.560730	4,304		4,304	515	4,819
00004-120900 Real Estate & Facilities	171.480	3.116821	23,931		23,931		23,931
00004-130020 Pet Resources	96.000	1.744896	13,398		13,398	1,623	15,021
00004-130100 Extension Services	19.000	0.345344	2,648		2,648	312	2,960
00004-130150 Sunshine Line Dept. SL	40.000	0.727040	5,576		5,576	665	6,241
00004-130210 CS Children's Services	68.660	1.247964	9,575		9,575	1,157	10,732
00004-130300 Consumer and Veteran Servic	38.000	0.690688	5,299		5,299	630	5,929
00004-130500 Aging Services	116.720	2.121503	16,292		16,292	1,976	18,268
00004-131100 HC - Health Care Services	2.000	0.036352	275		275	25	300
00004-131400 SS Social Services Div	56.640	1.029489	7,906		7,906	954	8,860
00004-131500 HM Homeless Services	8.000	0.145408	1,113		1,113	128	1,241
00004-131600 FR Fire Rescue	10.520	0.191212	1,463		1,463	169	1,632
00004-132200 Medical Examiner	34.960	0.635433	4,873		4,873	582	5,455
00004-132250 Parks & Recreation -PR	7.000	0.127232	972		972	109	1,081
00004-132252 Conservation & Environmenta	150.780	2.740578	21,045		21,045	2,553	23,598
00004-13300X Opns & Leg Affairs	11.000	0.199936	1,532		1,532		1,532
00004-133100 Ent Sol & QA	27.000	0.490752	3,763		3,763	452	4,215
00004-167001 Guardian Ad-Litem	5.000	0.090880	692		692	73	765
00051-110501 Affordable Housing	4.000	0.072704	552		552	59	611
00051-120030 Customer Service & Support	18.000	0.327168	2,509		2,509	293	2,802
00051-120151 Code Enforcement	49.500	0.899712	6,907		6,907	828	7,735
00051-120200 Development Services - PGM	60.000	1.090560	8,375		8,375	1,009	9,384
00051-120800 Public Works	129.000	2.344704	18,004		18,004	2,183	20,187
00051-120900 Real Estate & Facilities Se	3.000	0.054528	415		415	43	458
00051-130300 Consumer and Veteran Servic	1.000	0.018176	137		137	12	149
00051-131600 FR Fire Rescue	1,047.400	19.037545	146,885		146,885	19,154	166,039
00051-132250 Parks & Recreation -PR	188.350	3.423450	26,281		26,281	3,207	29,488
00051-132252 Conservation & Environmenta	12.570	0.228472	1,748		1,748	201	1,949
10107-120151 Code Enforcement	1.000	0.018176	137		137	12	149
10110-110850 Strategic Planning & ERP Im	0.500	0.009088	67		67	5	72

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	19.850	0.360794	2,768		2,768	327	3,095
10119-100310 JB Juvenile Diversion/Teen	11.000	0.199936	1,532		1,532	177	1,709
10120-100302 JB Court Administration	5.000	0.090880	692		692	73	765
10122-110850 Strategic Planning & ERP Im	1.900	0.034534	260		260	25	285
10127-102050 Environmental Protection Co	10.330	0.187758	1,439		1,439	168	1,607
10129-110800 Info & Tech Svcs	2.000	0.036352	275		275	25	300
10129-131100 HC - Health Care Services	67.430	1.225608	9,404		9,404	1,139	10,543
10134-120800 Public Works	7.000	0.127232	972		972	109	1,081
10134-130000 911 Agency	2.000	0.036352	275		275	25	300
10134-131600 FR Fire Rescue	7.000	0.127232	972		972	109	1,081
10147-130300 Consumer and Veteran Servic	14.000	0.254464	1,948		1,948	221	2,169
10210-120200 Development Services - PGM	1.000	0.018176	137		137	12	149
10214-110800 Information & Innovation Of	2.000	0.036352	275		275	25	300
10214-120200 Development Services - PGM	129.000	2.344704	18,004		18,004	2,183	20,187
10215-120200 Development Services - PGM	1.000	0.018176	137		137	12	149
10216-130100 Extension Services	0.860	0.015631	116		116	10	126
10217-102050 Environmental Protection Co	3.640	0.066161	502		502	51	553
10217-120200 Development Services - PGM	3.000	0.054528	415		415	43	458
10217-132252 Conservation & Environmenta	4.280	0.077793	591		591	63	654
10219-120800 Public Works	4.000	0.072704	552		552	59	611
10300-110800 Information & Innovation Of	1.000	0.018176	137		137	12	149
10300-120030 Customer Service & Support	6.000	0.109056	832		832	89	921
10300-120200 Development Services - PGM	6.000	0.109056	832		832	89	921
10300-120800 Public Works	386.500	7.025025	53,951		53,951	6,584	60,535
10300-120900 Real Estate & Facilities Se	11.000	0.199936	1,532		1,532	177	1,709
10302-120800 Public Works	1.000	0.018176	137		137	12	149
10400-132000 Library Services	360.300	6.548813	50,291		50,291	6,145	56,436
10600-801200 Civil Service Board	7.500	0.136320	1,040		1,040	117	1,157
10770-110501 Affordable Housing	2.000	0.036352	275		275	25	300
10771-110501 Affordable Housing	1.850	0.033626	252		252	25	277
10784-110850 Strategic Planning & ERP Im	0.650	0.011814	88		88	7	95
10803-110700 Economic Development	2.000	0.036352	275		275	25	300
10900-132000 Library Services	3.670	0.066706	507		507	51	558
10902-102301 Planning Commission	41.000	0.745216	5,719		5,719	681	6,400
11223-131400 SS Social Services Div	2.380	0.043259	328		328	33	361
11302-131400 SS Social Services Div	10.700	0.194483	1,488		1,488	170	1,658
11304-131400 SS Social Services Div	0.190	0.003453	24		24	2	26
11306-131400 SS Social Services Div	4.640	0.084337	640		640	66	706
11308-110800 Information & Innovation	0.420	0.007634	56		56	3	59
11308-131100 HC - Health Care Services	1.900	0.034534	260		260	25	285
12178-130210 CS Children's Services	1.500	0.027264	205		205	21	226
12231-130150 Sunshine Line Dept. SL	25.500	0.463488	3,558		3,558	424	3,982
12343-102050 Environmental Protection Co	2.310	0.041987	319		319	32	351

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12345-102050 Environmental Protection Co	0.380	0.006907	52		52	3	55
12347-102050 Environmental Protection Co	12.320	0.223928	1,711		1,711	198	1,909
12349-102050 Environmental Protection Co	3.750	0.068160	517		517	54	571
12351-102050 Environmental Protection Co	0.710	0.012905	96		96	7	103
12353-102050 Environmental Protection Co	2.960	0.053801	410		410	42	452
12359-120900 Real Estate & Facilities Se	6.300	0.114509	873		873	96	969
12359-130210 CS Children's Services	0.500	0.009088	67		67	5	72
12359-131000 HS - Head Start	216.300	3.931469	30,185		30,185	3,685	33,870
12360-131000 HS - Head Start	1.900	0.034534	260		260	25	285
12361-120900 Real Estate & Facilities Se	0.700	0.012723	95		95	7	102
12361-131000 HS - Head Start	43.800	0.796109	6,109		6,109	731	6,840
12365-110501 Affordable Housing	2.000	0.036352	275		275	25	300
12366-110501 Affordable Housing	11.000	0.199936	1,532		1,532	177	1,709
12367-110501 Affordable Housing	0.150	0.002726	18		18	1	19
12373-110700 Economic Development	2.440	0.044349	336		336	35	371
12473-130500 Aging Services	3.300	0.059981	455		455	48	503
12492-131400 SS Social Services Div	4.740	0.086154	653		653	69	722
12493-131400 SS Social Services Div	0.190	0.003453	24		24	2	26
12494-131400 SS Social Services Div	4.640	0.084337	640		640	66	706
12495-110800 Information & Innovation Of	0.580	0.010542	78		78	7	85
12495-131100 HC - Health Care Services	2.670	0.048530	369		369	39	408
12504-102400 Metropolitan Planning Organ	1.750	0.031808	239		239	23	262
12585-131600 FR Fire Rescue	1.610	0.029263	220		220	23	243
12587-131600 FR Fire Rescue	0.700	0.012723	95		95	7	102
12597-100311 JB Children's Justice Cente	1.000	0.018176	137		137	12	149
12696-131600 FR Fire Rescue	0.530	0.009633	72		72	7	79
12698-131600 FR Fire Rescue	0.240	0.004362	32		32	2	34
12705-130210 CS Children's Services	3.500	0.063616	482		482	51	533
12706-130100 Extension Services	1.800	0.032717	245		245	24	269
12708-130150 Sunshine Line Dept. SL	8.500	0.154496	1,182		1,182	136	1,318
12751-102400 Metropolitan Planning Organ	5.250	0.095424	727		727	77	804
12772-110700 Economic Development	0.810	0.014723	110		110	9	119
12773-102050 Environmental Protection Co	8.100	0.147226	1,128		1,128	129	1,257
12775-102050 Environmental Protection Co	0.770	0.013996	105		105	9	114
12777-102050 Environmental Protection Co	0.380	0.006907	52		52	3	55
12779-102050 Environmental Protection Co	4.100	0.074522	565		565	60	625
12781-102050 Environmental Protection Co	1.250	0.022720	170		170	15	185
12783-102050 Environmental Protection Co	0.240	0.004362	32		32	2	34
12785-102050 Environmental Protection Co	0.990	0.017994	135		135	11	146
12789-130210 CS Children's Services	11.720	0.213023	1,628		1,628	189	1,817
12790-130210 CS Children's Services	4.280	0.077793	591		591	63	654
12791-130210 CS Children's Services	11.460	0.208297	1,594		1,594	186	1,780
12792-130210 CS Children's Services	3.810	0.069251	525		525	56	581

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12793-130210 CS Children's Services	16.680	0.303176	2,326		2,326	269	2,595
12794-130210 CS Children's Services	5.560	0.101059	768		768	81	849
40003-110650 PH Procurement Services	1.000	0.018176	137		137	12	149
40003-110800 Information & Innovation Of	3.700	0.067251	510		510	52	562
40003-120500 Public Utilities	9.300	0.169037	1,294		1,294	149	1,443
40003-120800 Public Works	128.000	2.326528	17,861		17,861	2,167	20,028
40003-120900 Real Estate & Facilities Se	3.000	0.054528	415		415	43	458
40010-120500 Public Utilities	4.600	0.083610	636		636	66	702
40010-120800 Public Works	6.000	0.109056	832		832	89	921
40100-110650 PH Procurement Services	4.500	0.081792	619		619	65	684
40100-110800 Information & Innovation Of	11.300	0.205389	1,570		1,570	184	1,754
40100-120010 Communications & Digital Me	1.000	0.018176	137		137	12	149
40100-120200 Development Services - PGM	3.000	0.054528	415		415	43	458
40100-120500 Public Utilities	707.690	12.862975	98,783		98,783	12,064	110,847
40100-120800 Public Works	0.500	0.009088	67		67	5	72
40100-120900 Real Estate & Facilities Se	2.000	0.036352	275		275	25	300
50003-131900 Fleet Services	58.000	1.054208	8,093		8,093	980	9,073
50100-110600 MB Management & Budget	9.500	0.172672	1,321		1,321	151	1,472
50100-120100 Human Resources Department	1.500	0.027264	205		205	21	226
50104-110600 MB Management & Budget	0.500	0.009088	67		67	5	72
50104-120100 Human Resources Department	5.850	0.106330	812		812	87	899
<b>Schedule .4 Total for Opns &amp; Leg Affairs Office</b>	<b>5,501.760</b>	<b>100.000000</b>	<b>767,987</b>		<b>767,987</b>	<b>84,441</b>	<b>852,428</b>

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept  
Allocation Source: FY18 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
00004-100002 Commissioners	21.000	0.381696	1,019		1,019		1,019
00004-100101 Internal Auditor	4.000	0.072704	189		189		189
00004-100201 Legal Counsel & Admin	59.500	1.081472	2,899		2,899		2,899
00004-100302 JB Court Administration	22.850	0.415322	1,110		1,110	124	1,234
00004-101551 State Attorney Part II (Vic	28.100	0.510746	1,364		1,364	156	1,520
00004-102050 Environmental Protection Co	89.280	1.622753	4,347		4,347	519	4,866
00004-102551 Soil & Water BOCC-Funded Op	3.000	0.054528	144		144	13	157
00004-110002 Exec Mgmt/Adm	13.000	0.236288	625		625		625
00004-110600 Mgmt & Budget	19.000	0.345344	921		921		921
00004-110650 Procurement Svcs	36.500	0.663424	1,772		1,772		1,772
00004-110700 Economic Development	24.750	0.449856	1,204		1,204	138	1,342
00004-110800 Info & Innov	116.000	2.108416	5,646		5,646		5,646
00004-110850 Strategic Plan	5.950	0.108147	286		286		286
00004-120010 Communications	40.500	0.736128	1,967		1,967		1,967
00004-120030 Customer Service & Support	3.000	0.054528	144		144	13	157
00004-120100 Human Resources	53.800	0.977869	2,619		2,619		2,619
00004-120800 Public Works	30.850	0.560730	1,498		1,498	171	1,669
00004-120900 Real Estate & Facilities	171.480	3.116821	8,353		8,353		8,353
00004-130020 Pet Resources	96.000	1.744896	4,669		4,669	559	5,228
00004-130100 Extension Services	19.000	0.345344	921		921	99	1,020
00004-130150 Sunshine Line Dept. SL	40.000	0.727040	1,943		1,943	221	2,164
00004-130210 CS Children's Services	68.660	1.247964	3,339		3,339	397	3,736
00004-130300 Consumer and Veteran Servic	38.000	0.690688	1,843		1,843	212	2,055
00004-130500 Aging Services	116.720	2.121503	5,684		5,684	675	6,359
00004-131100 HC - Health Care Services	2.000	0.036352	95		95	7	102
00004-131400 SS Social Services Div	56.640	1.029489	2,757		2,757	325	3,082
00004-131500 HM Homeless Services	8.000	0.145408	386		386	40	426
00004-131600 FR Fire Rescue	10.520	0.191212	507		507	51	558
00004-132200 Medical Examiner	34.960	0.635433	1,696		1,696	197	1,893
00004-132250 Parks & Recreation -PR	7.000	0.127232	336		336	35	371
00004-132252 Conservation & Environmenta	150.780	2.740578	7,342		7,342	884	8,226
00004-13300X Opns & Leg Affairs	11.000	0.199936	528		528		528
00004-133100 Ent Sol & QA	27.000	0.490752	1,312		1,312	150	1,462
00004-167001 Guardian Ad-Litem	5.000	0.090880	237		237	23	260
00051-110501 Affordable Housing	4.000	0.072704	189		189	18	207
00051-120030 Customer Service & Support	18.000	0.327168	870		870	96	966
00051-120151 Code Enforcement	49.500	0.899712	2,408		2,408	280	2,688
00051-120200 Development Services - PGM	60.000	1.090560	2,921		2,921	344	3,265
00051-120800 Public Works	129.000	2.344704	6,280		6,280	750	7,030
00051-120900 Real Estate & Facilities Se	3.000	0.054528	144		144	13	157
00051-130300 Consumer and Veteran Servic	1.000	0.018176	47		47	3	50
00051-131600 FR Fire Rescue	1,047.400	19.037545	51,635		51,635	7,230	58,865
00051-132250 Parks & Recreation -PR	188.350	3.423450	9,171		9,171	1,111	10,282
00051-132252 Conservation & Environmenta	12.570	0.228472	605		605	64	669
10107-120151 Code Enforcement	1.000	0.018176	47		47	3	50
10110-110850 Strategic Planning & ERP Im	0.500	0.009088	22		22	2	24

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	19.850	0.360794	963		963	107	1,070
10119-100310 JB Juvenile Diversion/Teen	11.000	0.199936	528		528	57	585
10120-100302 JB Court Administration	5.000	0.090880	237		237	23	260
10122-110850 Strategic Planning & ERP Im	1.900	0.034534	90		90	7	97
10127-102050 Environmental Protection Co	10.330	0.187758	499		499	51	550
10129-110800 Info & Tech Svcs	2.000	0.036352	95		95	7	102
10129-131100 HC - Health Care Services	67.430	1.225608	3,279		3,279	387	3,666
10134-120800 Public Works	7.000	0.127232	336		336	35	371
10134-130000 911 Agency	2.000	0.036352	95		95	7	102
10134-131600 FR Fire Rescue	7.000	0.127232	336		336	35	371
10147-130300 Consumer and Veteran Servic	14.000	0.254464	674		674	71	745
10210-120200 Development Services - PGM	1.000	0.018176	47		47	3	50
10214-110800 Information & Innovation Of	2.000	0.036352	95		95	7	102
10214-120200 Development Services - PGM	129.000	2.344704	6,280		6,280	750	7,030
10215-120200 Development Services - PGM	1.000	0.018176	47		47	3	50
10216-130100 Extension Services	0.860	0.015631	40		40	2	42
10217-102050 Environmental Protection Co	3.640	0.066161	172		172	16	188
10217-120200 Development Services - PGM	3.000	0.054528	144		144	13	157
10217-132252 Conservation & Environmenta	4.280	0.077793	204		204	21	225
10219-120800 Public Works	4.000	0.072704	189		189	18	207
10300-110800 Information & Innovation Of	1.000	0.018176	47		47	3	50
10300-120030 Customer Service & Support	6.000	0.109056	288		288	27	315
10300-120200 Development Services - PGM	6.000	0.109056	288		288	27	315
10300-120800 Public Works	386.500	7.025025	18,828		18,828	2,284	21,112
10300-120900 Real Estate & Facilities Se	11.000	0.199936	528		528	57	585
10302-120800 Public Works	1.000	0.018176	47		47	3	50
10400-132000 Library Services	360.300	6.548813	17,551		17,551	2,132	19,683
10600-801200 Civil Service Board	7.500	0.136320	361		361	36	397
10770-110501 Affordable Housing	2.000	0.036352	95		95	7	102
10771-110501 Affordable Housing	1.850	0.033626	88		88	7	95
10784-110850 Strategic Planning & ERP Im	0.650	0.011814	30		30	2	32
10803-110700 Economic Development	2.000	0.036352	95		95	7	102
10900-132000 Library Services	3.670	0.066706	174		174	16	190
10902-102301 Planning Commission	41.000	0.745216	1,990		1,990	230	2,220
11223-131400 SS Social Services Div	2.380	0.043259	112		112	10	122
11302-131400 SS Social Services Div	10.700	0.194483	516		516	54	570
11304-131400 SS Social Services Div	0.190	0.003453	8		8		8
11306-131400 SS Social Services Div	4.640	0.084337	221		221	23	244
11308-110800 Information & Innovation	0.420	0.007634	17		17	1	18
11308-131100 HC - Health Care Services	1.900	0.034534	90		90	7	97
12178-130210 CS Children's Services	1.500	0.027264	71		71	5	76
12231-130150 Sunshine Line Dept. SL	25.500	0.463488	1,238		1,238	141	1,379
12343-102050 Environmental Protection Co	2.310	0.041987	109		109	9	118



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12345-102050 Environmental Protection Co	0.380	0.006907	16		16	1	17
12347-102050 Environmental Protection Co	12.320	0.223928	594		594	63	657
12349-102050 Environmental Protection Co	3.750	0.068160	177		177	16	193
12351-102050 Environmental Protection Co	0.710	0.012905	34		34	2	36
12353-102050 Environmental Protection Co	2.960	0.053801	142		142	13	155
12359-120900 Real Estate & Facilities Se	6.300	0.114509	306		306	29	335
12359-130210 CS Children's Services	0.500	0.009088	22		22	2	24
12359-131000 HS - Head Start	216.300	3.931469	10,537		10,537	1,280	11,817
12360-131000 HS - Head Start	1.900	0.034534	90		90	7	97
12361-120900 Real Estate & Facilities Se	0.700	0.012723	33		33	2	35
12361-131000 HS - Head Start	43.800	0.796109	2,132		2,132	244	2,376
12365-110501 Affordable Housing	2.000	0.036352	95		95	7	102
12366-110501 Affordable Housing	11.000	0.199936	528		528	57	585
12367-110501 Affordable Housing	0.150	0.002726	6		6		6
12373-110700 Economic Development	2.440	0.044349	116		116	10	126
12473-130500 Aging Services	3.300	0.059981	158		158	14	172
12492-131400 SS Social Services Div	4.740	0.086154	225		225	23	248
12493-131400 SS Social Services Div	0.190	0.003453	8		8		8
12494-131400 SS Social Services Div	4.640	0.084337	221		221	23	244
12495-110800 Information & Innovation Of	0.580	0.010542	27		27	2	29
12495-131100 HC - Health Care Services	2.670	0.048530	127		127	10	137
12504-102400 Metropolitan Planning Organ	1.750	0.031808	83		83	7	90
12585-131600 FR Fire Rescue	1.610	0.029263	76		76	7	83
12587-131600 FR Fire Rescue	0.700	0.012723	33		33	2	35
12597-100311 JB Children's Justice Cente	1.000	0.018176	47		47	3	50
12696-131600 FR Fire Rescue	0.530	0.009633	23		23	2	25
12698-131600 FR Fire Rescue	0.240	0.004362	11		11		11
12705-130210 CS Children's Services	3.500	0.063616	167		167	15	182
12706-130100 Extension Services	1.800	0.032717	86		86	7	93
12708-130150 Sunshine Line Dept. SL	8.500	0.154496	410		410	42	452
12751-102400 Metropolitan Planning Organ	5.250	0.095424	249		249	25	274
12772-110700 Economic Development	0.810	0.014723	37		37	2	39
12773-102050 Environmental Protection Co	8.100	0.147226	390		390	40	430
12775-102050 Environmental Protection Co	0.770	0.013996	35		35	2	37
12777-102050 Environmental Protection Co	0.380	0.006907	16		16	1	17
12779-102050 Environmental Protection Co	4.100	0.074522	195		195	20	215
12781-102050 Environmental Protection Co	1.250	0.022720	58		58	3	61
12783-102050 Environmental Protection Co	0.240	0.004362	11		11		11
12785-102050 Environmental Protection Co	0.990	0.017994	47		47	3	50
12789-130210 CS Children's Services	11.720	0.213023	563		563	60	623
12790-130210 CS Children's Services	4.280	0.077793	204		204	21	225
12791-130210 CS Children's Services	11.460	0.208297	552		552	59	611
12792-130210 CS Children's Services	3.810	0.069251	182		182	16	198

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12793-130210 CS Children's Services	16.680	0.303176	808		808	85	893
12794-130210 CS Children's Services	5.560	0.101059	267		267	25	292
40003-110650 PH Procurement Services	1.000	0.018176	47		47	3	50
40003-110800 Information & Innovation Of	3.700	0.067251	176		176	16	192
40003-120500 Public Utilities	9.300	0.169037	446		446	46	492
40003-120800 Public Works	128.000	2.326528	6,232		6,232	744	6,976
40003-120900 Real Estate & Facilities Se	3.000	0.054528	144		144	13	157
40010-120500 Public Utilities	4.600	0.083610	219		219	23	242
40010-120800 Public Works	6.000	0.109056	288		288	27	315
40100-110650 PH Procurement Services	4.500	0.081792	215		215	21	236
40100-110800 Information & Innovation Of	11.300	0.205389	544		544	58	602
40100-120010 Communications & Digital Me	1.000	0.018176	47		47	3	50
40100-120200 Development Services - PGM	3.000	0.054528	144		144	13	157
40100-120500 Public Utilities	707.690	12.862975	34,480		34,480	4,203	38,683
40100-120800 Public Works	0.500	0.009088	22		22	2	24
40100-120900 Real Estate & Facilities Se	2.000	0.036352	95		95	7	102
50003-131900 Fleet Services	58.000	1.054208	2,821		2,821	334	3,155
50100-110600 MB Management & Budget	9.500	0.172672	457		457	48	505
50100-120100 Human Resources Department	1.500	0.027264	71		71	5	76
50104-110600 MB Management & Budget	0.500	0.009088	22		22	2	24
50104-120100 Human Resources Department	5.850	0.106330	280		280	27	307
<b>Schedule .4 Total for Legislative Affairs Admin</b>	<b>5,501.760</b>	<b>100.000000</b>	<b>268,077</b>		<b>268,077</b>	<b>29,478</b>	<b>297,555</b>

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept  
Allocation Source: FY18 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
00004-100002 Commissioners	21.000	0.381696	725		725		725
00004-100101 Internal Auditor	4.000	0.072704	136		136		136
00004-100201 Legal Counsel & Admin	59.500	1.081472	2,064		2,064		2,064
00004-100302 JB Court Administration	22.850	0.415322	789		789	83	872
00004-101551 State Attorney Part II (Vic	28.100	0.510746	974		974	109	1,083
00004-102050 Environmental Protection Co	89.280	1.622753	3,101		3,101	367	3,468
00004-102551 Soil & Water BOCC-Funded Op	3.000	0.054528	102		102	8	110
00004-110002 Exec Mgmt/Adm	13.000	0.236288	446		446		446
00004-110600 Mgmt & Budget	19.000	0.345344	653		653		653
00004-110650 Procurement Svcs	36.500	0.663424	1,266		1,266		1,266
00004-110700 Economic Development	24.750	0.449856	855		855	93	948
00004-110800 Info & Innov	116.000	2.108416	4,034		4,034		4,034
00004-110850 Strategic Plan	5.950	0.108147	202		202		202
00004-120010 Communications	40.500	0.736128	1,407		1,407		1,407
00004-120030 Customer Service & Support	3.000	0.054528	102		102	8	110
00004-120100 Human Resources	53.800	0.977869	1,864		1,864		1,864
00004-120800 Public Works	30.850	0.560730	1,069		1,069	119	1,188
00004-120900 Real Estate & Facilities	171.480	3.116821	5,957		5,957		5,957
00004-130020 Pet Resources	96.000	1.744896	3,335		3,335	399	3,734
00004-130100 Extension Services	19.000	0.345344	653		653	68	721
00004-130150 Sunshine Line Dept. SL	40.000	0.727040	1,390		1,390	160	1,550
00004-130210 CS Children's Services	68.660	1.247964	2,385		2,385	277	2,662
00004-130300 Consumer and Veteran Servic	38.000	0.690688	1,318		1,318	151	1,469
00004-130500 Aging Services	116.720	2.121503	4,059		4,059	482	4,541
00004-131100 HC - Health Care Services	2.000	0.036352	66		66	5	71
00004-131400 SS Social Services Div	56.640	1.029489	1,964		1,964	224	2,188
00004-131500 HM Homeless Services	8.000	0.145408	275		275	25	300
00004-131600 FR Fire Rescue	10.520	0.191212	362		362	36	398
00004-132200 Medical Examiner	34.960	0.635433	1,213		1,213	139	1,352
00004-132250 Parks & Recreation -PR	7.000	0.127232	237		237	23	260
00004-132252 Conservation & Environmenta	150.780	2.740578	5,238		5,238	624	5,862
00004-13300X Opns & Leg Affairs	11.000	0.199936	379		379		379
00004-133100 Ent Sol & QA	27.000	0.490752	935		935	103	1,038
00004-167001 Guardian Ad-Litem	5.000	0.090880	170		170	15	185
00051-110501 Affordable Housing	4.000	0.072704	136		136	12	148
00051-120030 Customer Service & Support	18.000	0.327168	618		618	65	683
00051-120151 Code Enforcement	49.500	0.899712	1,715		1,715	198	1,913
00051-120200 Development Services - PGM	60.000	1.090560	2,084		2,084	240	2,324
00051-120800 Public Works	129.000	2.344704	4,480		4,480	534	5,014
00051-120900 Real Estate & Facilities Se	3.000	0.054528	102		102	8	110
00051-130300 Consumer and Veteran Servic	1.000	0.018176	34		34	2	36
00051-131600 FR Fire Rescue	1,047.400	19.037545	36,993		36,993	5,353	42,346
00051-132250 Parks & Recreation -PR	188.350	3.423450	6,551		6,551	782	7,333
00051-132252 Conservation & Environmenta	12.570	0.228472	431		431	46	477
10107-120151 Code Enforcement	1.000	0.018176	34		34	2	36
10110-110850 Strategic Planning & ERP Im	0.500	0.009088	16		16	1	17

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	19.850	0.360794	684		684	71	755
10119-100310 JB Juvenile Diversion/Teen	11.000	0.199936	379		379	39	418
10120-100302 JB Court Administration	5.000	0.090880	170		170	15	185
10122-110850 Strategic Planning & ERP Im	1.900	0.034534	63		63	4	67
10127-102050 Environmental Protection Co	10.330	0.187758	355		355	36	391
10129-110800 Info & Tech Svcs	2.000	0.036352	66		66	5	71
10129-131100 HC - Health Care Services	67.430	1.225608	2,344		2,344	272	2,616
10134-120800 Public Works	7.000	0.127232	237		237	23	260
10134-130000 911 Agency	2.000	0.036352	66		66	5	71
10134-131600 FR Fire Rescue	7.000	0.127232	237		237	23	260
10147-130300 Consumer and Veteran Servic	14.000	0.254464	481		481	50	531
10210-120200 Development Services - PGM	1.000	0.018176	34		34	2	36
10214-110800 Information & Innovation Of	2.000	0.036352	66		66	5	71
10214-120200 Development Services - PGM	129.000	2.344704	4,480		4,480	534	5,014
10215-120200 Development Services - PGM	1.000	0.018176	34		34	2	36
10216-130100 Extension Services	0.860	0.015631	29		29	2	31
10217-102050 Environmental Protection Co	3.640	0.066161	124		124	10	134
10217-120200 Development Services - PGM	3.000	0.054528	102		102	8	110
10217-132252 Conservation & Environmenta	4.280	0.077793	146		146	13	159
10219-120800 Public Works	4.000	0.072704	136		136	12	148
10300-110800 Information & Innovation Of	1.000	0.018176	34		34	2	36
10300-120030 Customer Service & Support	6.000	0.109056	204		204	21	225
10300-120200 Development Services - PGM	6.000	0.109056	204		204	21	225
10300-120800 Public Works	386.500	7.025025	13,441		13,441	1,624	15,065
10300-120900 Real Estate & Facilities Se	11.000	0.199936	379		379	39	418
10302-120800 Public Works	1.000	0.018176	34		34	2	36
10400-132000 Library Services	360.300	6.548813	12,532		12,532	1,522	14,054
10600-801200 Civil Service Board	7.500	0.136320	256		256	25	281
10770-110501 Affordable Housing	2.000	0.036352	66		66	5	71
10771-110501 Affordable Housing	1.850	0.033626	61		61	3	64
10784-110850 Strategic Planning & ERP Im	0.650	0.011814	21		21	1	22
10803-110700 Economic Development	2.000	0.036352	66		66	5	71
10900-132000 Library Services	3.670	0.066706	125		125	10	135
10902-102301 Planning Commission	41.000	0.745216	1,424		1,424	164	1,588
11223-131400 SS Social Services Div	2.380	0.043259	80		80	7	87
11302-131400 SS Social Services Div	10.700	0.194483	369		369	38	407
11304-131400 SS Social Services Div	0.190	0.003453	5		5		5
11306-131400 SS Social Services Div	4.640	0.084337	158		158	14	172
11308-110800 Information & Innovation	0.420	0.007634	12		12		12
11308-131100 HC - Health Care Services	1.900	0.034534	63		63	4	67
12178-130210 CS Children's Services	1.500	0.027264	51		51	3	54
12231-130150 Sunshine Line Dept. SL	25.500	0.463488	882		882	96	978
12343-102050 Environmental Protection Co	2.310	0.041987	77		77	7	84

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12345-102050 Environmental Protection Co	0.380	0.006907	12		12		12
12347-102050 Environmental Protection Co	12.320	0.223928	423		423	44	467
12349-102050 Environmental Protection Co	3.750	0.068160	128		128	10	138
12351-102050 Environmental Protection Co	0.710	0.012905	23		23	2	25
12353-102050 Environmental Protection Co	2.960	0.053801	101		101	7	108
12359-120900 Real Estate & Facilities Se	6.300	0.114509	215		215	21	236
12359-130210 CS Children's Services	0.500	0.009088	16		16	1	17
12359-131000 HS - Head Start	216.300	3.931469	7,522		7,522	901	8,423
12360-131000 HS - Head Start	1.900	0.034534	63		63	4	67
12361-120900 Real Estate & Facilities Se	0.700	0.012723	22		22	2	24
12361-131000 HS - Head Start	43.800	0.796109	1,520		1,520	174	1,694
12365-110501 Affordable Housing	2.000	0.036352	66		66	5	71
12366-110501 Affordable Housing	11.000	0.199936	379		379	39	418
12367-110501 Affordable Housing	0.150	0.002726	5		5		5
12373-110700 Economic Development	2.440	0.044349	82		82	7	89
12473-130500 Aging Services	3.300	0.059981	112		112	10	122
12492-131400 SS Social Services Div	4.740	0.086154	161		161	15	176
12493-131400 SS Social Services Div	0.190	0.003453	5		5		5
12494-131400 SS Social Services Div	4.640	0.084337	158		158	14	172
12495-110800 Information & Innovation Of	0.580	0.010542	17		17	1	18
12495-131100 HC - Health Care Services	2.670	0.048530	90		90	7	97
12504-102400 Metropolitan Planning Organ	1.750	0.031808	58		58	3	61
12585-131600 FR Fire Rescue	1.610	0.029263	54		54	3	57
12587-131600 FR Fire Rescue	0.700	0.012723	22		22	2	24
12597-100311 JB Children's Justice Cente	1.000	0.018176	34		34	2	36
12696-131600 FR Fire Rescue	0.530	0.009633	16		16	1	17
12698-131600 FR Fire Rescue	0.240	0.004362	6		6		6
12705-130210 CS Children's Services	3.500	0.063616	118		118	10	128
12706-130100 Extension Services	1.800	0.032717	59		59	3	62
12708-130150 Sunshine Line Dept. SL	8.500	0.154496	293		293	27	320
12751-102400 Metropolitan Planning Organ	5.250	0.095424	177		177	16	193
12772-110700 Economic Development	0.810	0.014723	27		27	2	29
12773-102050 Environmental Protection Co	8.100	0.147226	278		278	26	304
12775-102050 Environmental Protection Co	0.770	0.013996	24		24	2	26
12777-102050 Environmental Protection Co	0.380	0.006907	12		12		12
12779-102050 Environmental Protection Co	4.100	0.074522	141		141	12	153
12781-102050 Environmental Protection Co	1.250	0.022720	41		41	2	43
12783-102050 Environmental Protection Co	0.240	0.004362	6		6		6
12785-102050 Environmental Protection Co	0.990	0.017994	34		34	2	36
12789-130210 CS Children's Services	11.720	0.213023	404		404	42	446
12790-130210 CS Children's Services	4.280	0.077793	146		146	13	159
12791-130210 CS Children's Services	11.460	0.208297	392		392	41	433
12792-130210 CS Children's Services	3.810	0.069251	129		129	10	139

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12793-130210 CS Children's Services	16.680	0.303176	574		574	61	635
12794-130210 CS Children's Services	5.560	0.101059	189		189	18	207
40003-110650 PH Procurement Services	1.000	0.018176	34		34	2	36
40003-110800 Information & Innovation Of	3.700	0.067251	126		126	10	136
40003-120500 Public Utilities	9.300	0.169037	320		320	32	352
40003-120800 Public Works	128.000	2.326528	4,448		4,448	532	4,980
40003-120900 Real Estate & Facilities Se	3.000	0.054528	102		102	8	110
40010-120500 Public Utilities	4.600	0.083610	157		157	14	171
40010-120800 Public Works	6.000	0.109056	204		204	21	225
40100-110650 PH Procurement Services	4.500	0.081792	153		153	13	166
40100-110800 Information & Innovation Of	11.300	0.205389	388		388	40	428
40100-120010 Communications & Digital Me	1.000	0.018176	34		34	2	36
40100-120200 Development Services - PGM	3.000	0.054528	102		102	8	110
40100-120500 Public Utilities	707.690	12.862975	24,618		24,618	2,997	27,615
40100-120800 Public Works	0.500	0.009088	16		16	1	17
40100-120900 Real Estate & Facilities Se	2.000	0.036352	66		66	5	71
50003-131900 Fleet Services	58.000	1.054208	2,013		2,013	230	2,243
50100-110600 MB Management & Budget	9.500	0.172672	326		326	33	359
50100-120100 Human Resources Department	1.500	0.027264	51		51	3	54
50104-110600 MB Management & Budget	0.500	0.009088	16		16	1	17
50104-120100 Human Resources Department	5.850	0.106330	199		199	20	219
<b>Schedule .4 Total for ADA Coordinator</b>	<b>5,501.760</b>	<b>100.000000</b>	<b>191,423</b>		<b>191,423</b>	<b>21,039</b>	<b>212,462</b>

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

Allocation Source: FY18 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
00004-10002 Commissioners	106.00	7.517730	13,501		13,501		13,501
00004-100101 Internal Auditor	8.00	0.567376	1,015		1,015		1,015
00004-100201 Legal Counsel & Admin	94.00	6.666667	11,971		11,971		11,971
00004-100302 JB Court Administration	7.00	0.496454	886		886	177	1,063
00004-101301 Law Enforcement	3.00	0.212766	378		378	68	446
00004-102050 Environmental Protection Co	5.71	0.404965	720		720	146	866
00004-102551 Soil & Water BOCC-Funded Op	2.00	0.141844	247		247	46	293
00004-110002 Exec Mgmt/Adm	16.00	1.134752	2,033		2,033		2,033
00004-110600 Mgmt & Budget	41.00	2.907801	5,215		5,215		5,215
00004-110650 Procurement Svcs	243.00	17.234045	31,429		31,429		31,429
00004-110700 Economic Development	80.92	5.739007	10,306		10,306	2,163	12,469
00004-110800 Info & Innov	2.00	0.141844	247		247		247
00004-110850 Strategic Plan	11.14	0.790071	1,416		1,416		1,416
00004-120010 Communications	0.97	0.068794	122		122		122
00004-120100 Human Resources	8.00	0.567376	1,015		1,015		1,015
00004-120800 Public Works	5.68	0.402837	716		716	143	859
00004-120900 Real Estate & Facilities	136.64	9.690780	17,399		17,399		17,399
00004-130020 Pet Resources	1.00	0.070922	125		125	21	146
00004-130100 Extension Services	7.67	0.543972	973		973	194	1,167
00004-130150 Sunshine Line Dept. SL	5.45	0.386525	688		688	138	826
00004-130210 CS Children's Services	4.69	0.332624	591		591	117	708
00004-130300 Consumer and Veteran Servic	0.84	0.059574	105		105	16	121
00004-130500 Aging Services	12.75	0.904255	1,617		1,617	331	1,948
00004-131100 HC - Health Care Services	0.75	0.053191	93		93	15	108
00004-131400 SS Social Services Div	15.18	1.076596	1,928		1,928	398	2,326
00004-131500 HM Homeless Services	1.00	0.070922	125		125	21	146
00004-131600 FR Fire Rescue	0.13	0.009220	15		15	2	17
00004-132250 Parks & Recreation -PR	0.47	0.033333	58		58	8	66
00004-132252 Conservation & Environmenta	7.15	0.507092	905		905	184	1,089
00004-13300X Opns & Leg Affairs	10.00	0.709220	1,269		1,269		1,269
00051-110501 Affordable Housing	10.41	0.738298	1,321		1,321	266	1,587
00051-120151 Code Enforcement	65.00	4.609929	8,275		8,275	1,737	10,012
00051-120200 Development Services - PGM	3.17	0.224823	399		399	73	472
00051-120800 Public Works	24.11	1.709929	3,066		3,066	631	3,697
00051-120900 Real Estate & Facilities Se	2.76	0.195745	346		346	64	410
00051-130300 Consumer and Veteran Servic	0.11	0.007801	12		12	2	14
00051-131600 FR Fire Rescue	18.63	1.321277	2,368		2,368	490	2,858
00051-132250 Parks & Recreation -PR	7.53	0.534043	955		955	191	1,146
00051-132252 Conservation & Environmenta	0.67	0.047518	84		84	13	97
10107-130300 Consumer and Veteran Servic	0.02	0.001418	1		1		1
10110-110850 Strategic Planning & ERP Im	0.59	0.041844	72		72	10	82
10122-110850 Strategic Planning & ERP Im	4.35	0.308511	547		547	104	651
10127-102050 Environmental Protection Co	0.69	0.048936	86		86	13	99
10129-131100 HC - Health Care Services	36.39	2.580851	4,627		4,627	964	5,591
10134-120800 Public Works	1.11	0.078723	138		138	23	161

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
10134-130000 911 Agency	3.00	0.212766	378		378	68	446
10134-131600 FR Fire Rescue	0.06	0.004255	6		6		6
10147-130300 Consumer and Veteran Servic	0.03	0.002128	4		4		4
10210-120200 Development Services - PGM	0.05	0.003546	5		5		5
10214-120200 Development Services - PGM	6.06	0.429787	763		763	152	915
10215-120200 Development Services - PGM	0.05	0.003546	5		5		5
10216-130100 Extension Services	0.12	0.008511	14		14	2	16
10217-102050 Environmental Protection Co	0.17	0.012057	19		19	2	21
10217-120200 Development Services - PGM	0.16	0.011348	17		17	2	19
10217-132252 Conservation & Environmenta	0.18	0.012766	21		21	2	23
10219-120800 Public Works	0.81	0.057447	101		101	16	117
10300-120200 Development Services - PGM	0.33	0.023404	40		40	5	45
10300-120800 Public Works	71.38	5.062411	9,087		9,087	1,907	10,994
10300-120900 Real Estate & Facilities Se	11.75	0.833333	1,490		1,490	304	1,794
10302-120800 Public Works	0.26	0.018440	32		32	3	35
10400-132000 Library Services	7.88	0.558865	999		999	200	1,199
10600-801200 Civil Service Board	1.00	0.070922	125		125	21	146
10770-110501 Affordable Housing	2.20	0.156028	277		277	50	327
10771-110501 Affordable Housing	6.56	0.465248	831		831	168	999
10773-110501 Affordable Housing	0.96	0.068085	119		119	21	140
10775-110501 Affordable Housing	0.09	0.006383	11		11	1	12
10777-110501 Affordable Housing	0.01	0.000709	1		1		1
10784-110850 Strategic Planning & ERP Im	0.92	0.065248	113		113	20	133
10803-110700 Economic Development	4.88	0.346099	614		614	119	733
10900-132000 Library Services	0.12	0.008511	14		14	2	16
11202-130500 Aging Services	0.15	0.010638	17		17	2	19
11208-130500 Aging Services	0.08	0.005674	10		10	1	11
11210-130500 Aging Services	0.83	0.058865	104		104	16	120
11212-130500 Aging Services	0.12	0.008511	14		14	2	16
11216-130500 Aging Services	0.46	0.032624	56		56	7	63
11223-131400 SS Social Services Div	0.17	0.012057	19		19	2	21
11302-131400 SS Social Services Div	2.02	0.143262	251		251	46	297
11304-131400 SS Social Services Div	0.12	0.008511	14		14	2	16
11306-131400 SS Social Services Div	1.53	0.108511	189		189	33	222
11308-131100 HC - Health Care Services	1.22	0.086525	151		151	25	176
12178-130210 CS Children's Services	0.02	0.001418	1		1		1
12200-130210 CS Children's Services	0.16	0.011348	17		17	2	19
12204-130210 CS Children's Services	0.06	0.004255	6		6		6
12231-130150 Sunshine Line Dept. SL	2.61	0.185106	329		329	60	389
12241-130210 CS Children's Services	0.90	0.063830	110		110	20	130
12242-130210 CS Children's Services	0.06	0.004255	6		6		6
12243-130210 CS Children's Services	1.16	0.082270	145		145	25	170
12343-102050 Environmental Protection Co	0.16	0.011348	17		17	2	19
12345-102050 Environmental Protection Co	0.03	0.002128	4		4		4
12347-102050 Environmental Protection Co	0.66	0.046809	82		82	13	95



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12349-102050 Environmental Protection Co	0.20	0.014184	23		23	2	25
12351-102050 Environmental Protection Co	0.06	0.004255	6		6		6
12353-102050 Environmental Protection Co	0.19	0.013475	22		22	2	24
12355-102050 Environmental Protection Co	0.02	0.001418	1		1		1
12356-102050 Environmental Protection Co	0.01	0.000709	1		1		1
12358-102050 Environmental Protection Co	0.01	0.000709	1		1		1
12359-120900 Real Estate & Facilities Se	3.03	0.214894	381		381	71	452
12359-131000 HS - Head Start	21.91	1.553901	2,787		2,787	576	3,363
12360-131000 HS - Head Start	0.24	0.017021	30		30	3	33
12361-120900 Real Estate & Facilities Se	0.34	0.024113	41		41	7	48
12361-131000 HS - Head Start	4.85	0.343972	611		611	118	729
12365-110501 Affordable Housing	4.19	0.297163	527		527	99	626
12366-110501 Affordable Housing	21.59	1.531206	2,747		2,747	568	3,315
12367-110501 Affordable Housing	0.73	0.051773	90		90	14	104
12368-110501 Affordable Housing	0.26	0.018440	32		32	3	35
12373-110700 Economic Development	6.70	0.475177	847		847	169	1,016
12470-130500 Aging Services	0.79	0.056028	98		98	15	113
12471-130500 Aging Services	0.55	0.039007	67		67	10	77
12473-130500 Aging Services	0.24	0.017021	30		30	3	33
12474-130500 Aging Services	0.64	0.045390	80		80	12	92
12475-130500 Aging Services	0.03	0.002128	4		4		4
12477-130500 Aging Services	0.12	0.008511	14		14	2	16
12478-130500 Aging Services	0.14	0.009929	16		16	2	18
12479-130500 Aging Services	1.10	0.078014	137		137	23	160
12492-131400 SS Social Services Div	1.51	0.107092	188		188	33	221
12494-131400 SS Social Services Div	1.47	0.104255	183		183	32	215
12495-131100 HC - Health Care Services	1.63	0.115603	202		202	36	238
12504-102400 Metropolitan Planning Organ	1.32	0.093617	165		165	27	192
12585-131600 FR Fire Rescue	0.03	0.002128	4		4		4
12587-131600 FR Fire Rescue	0.01	0.000709	1		1		1
12696-131600 FR Fire Rescue	0.01	0.000709	1		1		1
12702-131600 FR Fire Rescue	0.12	0.008511	14		14	2	16
12705-130210 CS Children's Services	0.06	0.004255	6		6		6
12706-130100 Extension Services	1.21	0.085816	151		151	25	176
12708-130150 Sunshine Line Dept. SL	0.93	0.065957	115		115	21	136
12751-102400 Metropolitan Planning Organ	5.68	0.402837	716		716	143	859
12772-110700 Economic Development	0.50	0.035461	60		60	9	69
12773-102050 Environmental Protection Co	0.62	0.043972	76		76	11	87
12775-102050 Environmental Protection Co	0.05	0.003546	5		5		5
12777-102050 Environmental Protection Co	0.02	0.001418	1		1		1
12779-102050 Environmental Protection Co	0.22	0.015603	27		27	3	30
12781-102050 Environmental Protection Co	0.08	0.005674	10		10	1	11
12783-102050 Environmental Protection Co	0.02	0.001418	1		1		1

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12785-102050 Environmental Protection Co	0.06	0.004255	6		6		6
12787-102050 Environmental Protection Co	0.01	0.000709	1		1		1
12789-130210 CS Children's Services	0.33	0.023404	40		40	5	45
12791-130210 CS Children's Services	0.38	0.026950	47		47	7	54
12793-130210 CS Children's Services	1.19	0.084397	147		147	25	172
40003-120500 Public Utilities	2.44	0.173050	309		309	57	366
40003-120800 Public Works	17.71	1.256028	2,251		2,251	465	2,716
40003-120900 Real Estate & Facilities Se	1.03	0.073050	128		128	23	151
40010-120800 Public Works	1.74	0.123404	218		218	39	257
40100-120010 Communications & Digital Me	0.03	0.002128	4		4		4
40100-120200 Development Services - PGM	0.19	0.013475	22		22	2	24
40100-120500 Public Utilities	62.56	4.436879	7,965		7,965	1,669	9,634
40100-120800 Public Works	0.21	0.014894	24		24	3	27
40100-120900 Real Estate & Facilities Se	1.46	0.103546	182		182	32	214
50003-131900 Fleet Services	5.00	0.354610	631		631	122	753
C0003 Clerk - Board Svcs	87.00	6.170213	11,079		11,079	3,157	14,236
Schedule .4 Total for Agenda Management	1,410.00	100.000000	179,606		179,606	19,740	199,346

Allocation Basis: Number of Approved Agenda Items by Fund/Dept  
Allocation Source: FY18 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-13300X Opns & Leg Affairs**

Receiving Department	Total	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator	Agenda Management
00004-100002 Commissioners	18,173	2,928	1,019	725	13,501
00004-100101 Internal Auditor	1,892	552	189	136	1,015
00004-100201 Legal Counsel & Admin	25,237	8,303	2,899	2,064	11,971
00004-100302 JB Court Administration	6,730	3,561	1,234	872	1,063
00004-101301 Law Enforcement	446	0	0	0	446
00004-101551 State Attorney Part II (Vic	6,987	4,384	1,520	1,083	0
00004-102050 Environmental Protection Co	23,174	13,974	4,866	3,468	866
00004-102551 Soil & Water BOCC- Funded Op	1,018	458	157	110	293
00004-110002 Exec Mgmt/Adm	4,912	1,808	625	446	2,033
00004-110600 Mgmt & Budget	9,437	2,648	921	653	5,215
00004-110650 Procurement Svcs	39,556	5,089	1,772	1,266	31,429
00004-110700 Economic Development	18,621	3,862	1,342	948	12,469
00004-110800 Info & Innov	26,116	16,189	5,646	4,034	247
00004-110850 Strategic Plan	2,730	826	286	202	1,416
00004-120010 Communications	9,144	5,648	1,967	1,407	122
00004-120030 Customer Service & Support	725	458	157	110	0
00004-120100 Human Resources	13,002	7,504	2,619	1,864	1,015
00004-120800 Public Works	8,535	4,819	1,669	1,188	859
00004-120900 Real Estate & Facilities	55,640	23,931	8,353	5,957	17,399
00004-130020 Pet Resources	24,129	15,021	5,228	3,734	146
00004-130100 Extension Services	5,868	2,960	1,020	721	1,167
00004-130150 Sunshine Line Dept. SL	10,781	6,241	2,164	1,550	826
00004-130210 CS Children's Services	17,838	10,732	3,736	2,662	708
00004-130300 Consumer and Veteran Servic	9,574	5,929	2,055	1,469	121
00004-130500 Aging Services	31,116	18,268	6,359	4,541	1,948
00004-131100 HC - Health Care Services	581	300	102	71	108
00004-131400 SS Social Services Div	16,456	8,860	3,082	2,188	2,326
00004-131500 HM Homeless Services	2,113	1,241	426	300	146
00004-131600 FR Fire Rescue	2,605	1,632	558	398	17
00004-132200 Medical Examiner	8,700	5,455	1,893	1,352	0
00004-132250 Parks & Recreation -PR	1,778	1,081	371	260	66
00004-132252 Conservation & Environmenta	38,775	23,598	8,226	5,862	1,089
00004-13300X Opns & Leg Affairs	3,708	1,532	528	379	1,269
00004-133100 Ent Sol & QA	6,715	4,215	1,462	1,038	0
00004-167001 Guardian Ad-Litem	1,210	765	260	185	0
00051-110501 Affordable Housing	2,553	611	207	148	1,587
00051-120030 Customer Service & Support	4,451	2,802	966	683	0
00051-120151 Code Enforcement	22,348	7,735	2,688	1,913	10,012
00051-120200 Development Services - PGM	15,445	9,384	3,265	2,324	472
00051-120800 Public Works	35,928	20,187	7,030	5,014	3,697
00051-120900 Real Estate & Facilities Se	1,135	458	157	110	410
00051-130300 Consumer and Veteran Servic	249	149	50	36	14
00051-131600 FR Fire Rescue	270,108	166,039	58,865	42,346	2,858
00051-132250 Parks & Recreation -PR	48,249	29,488	10,282	7,333	1,146
00051-132252 Conservation & Environmenta	3,192	1,949	669	477	97
10107-120151 Code Enforcement	235	149	50	36	0
10107-130300 Consumer and Veteran Servic	1	0	0	0	1

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	195	72	24	17	82
10117-100302 JB Court Administration	4,920	3,095	1,070	755	0
10119-100310 JB Juvenile Diversion/Teen	2,712	1,709	585	418	0
10120-100302 JB Court Administration	1,210	765	260	185	0
10122-110850 Strategic Planning & ERP Im	1,100	285	97	67	651
10127-102050 Environmental Protection Co	2,647	1,607	550	391	99
10129-110800 Info & Tech Svcs	473	300	102	71	0
10129-131100 HC - Health Care Services	22,416	10,543	3,666	2,616	5,591
10134-120800 Public Works	1,873	1,081	371	260	161
10134-130000 911 Agency	919	300	102	71	446
10134-131600 FR Fire Rescue	1,718	1,081	371	260	6
10147-130300 Consumer and Veteran Servic	3,449	2,169	745	531	4
10210-120200 Development Services - PGM	240	149	50	36	5
10214-110800 Information & Innovation Of	473	300	102	71	0
10214-120200 Development Services - PGM	33,146	20,187	7,030	5,014	915
10215-120200 Development Services - PGM	240	149	50	36	5
10216-130100 Extension Services	215	126	42	31	16
10217-102050 Environmental Protection Co	896	553	188	134	21
10217-120200 Development Services - PGM	744	458	157	110	19
10217-132252 Conservation & Environmenta	1,061	654	225	159	23
10219-120800 Public Works	1,083	611	207	148	117
10300-110800 Information & Innovation Of	235	149	50	36	0
10300-120030 Customer Service & Support	1,461	921	315	225	0
10300-120200 Development Services - PGM	1,506	921	315	225	45
10300-120800 Public Works	107,706	60,535	21,112	15,065	10,994
10300-120900 Real Estate & Facilities Se	4,506	1,709	585	418	1,794
10302-120800 Public Works	270	149	50	36	35
10400-132000 Library Services	91,372	56,436	19,683	14,054	1,199
10600-801200 Civil Service Board	1,981	1,157	397	281	146
10770-110501 Affordable Housing	800	300	102	71	327
10771-110501 Affordable Housing	1,435	277	95	64	999
10773-110501 Affordable Housing	140	0	0	0	140
10775-110501 Affordable Housing	12	0	0	0	12
10777-110501 Affordable Housing	1	0	0	0	1
10784-110850 Strategic Planning & ERP Im	282	95	32	22	133
10803-110700 Economic Development	1,206	300	102	71	733
10900-132000 Library Services	899	558	190	135	16
10902-102301 Planning Commission	10,208	6,400	2,220	1,588	0
11202-130500 Aging Services	19	0	0	0	19
11208-130500 Aging Services	11	0	0	0	11
11210-130500 Aging Services	120	0	0	0	120
11212-130500 Aging Services	16	0	0	0	16
11216-130500 Aging Services	63	0	0	0	63
11223-131400 SS Social Services Div	591	361	122	87	21
11302-131400 SS Social Services Div	2,932	1,658	570	407	297
11304-131400 SS Social Services Div	55	26	8	5	16

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
11306-131400 SS Social Services Div	1,344	706	244	172	222
11308-110800 Information & Innovation	89	59	18	12	0
11308-131100 HC - Health Care Services	625	285	97	67	176
12178-130210 CS Children's Services	357	226	76	54	1
12200-130210 CS Children's Services	19	0	0	0	19
12204-130210 CS Children's Services	6	0	0	0	6
12231-130150 Sunshine Line Dept. SL	6,728	3,982	1,379	978	389
12241-130210 CS Children's Services	130	0	0	0	130
12242-130210 CS Children's Services	6	0	0	0	6
12243-130210 CS Children's Services	170	0	0	0	170
12343-102050 Environmental Protection Co	572	351	118	84	19
12345-102050 Environmental Protection Co	88	55	17	12	4
12347-102050 Environmental Protection Co	3,128	1,909	657	467	95
12349-102050 Environmental Protection Co	927	571	193	138	25
12351-102050 Environmental Protection Co	170	103	36	25	6
12353-102050 Environmental Protection Co	739	452	155	108	24
12355-102050 Environmental Protection Co	1	0	0	0	1
12356-102050 Environmental Protection Co	1	0	0	0	1
12358-102050 Environmental Protection Co	1	0	0	0	1
12359-120900 Real Estate & Facilities Se	1,992	969	335	236	452
12359-130210 CS Children's Services	113	72	24	17	0
12359-131000 HS - Head Start	57,473	33,870	11,817	8,423	3,363
12360-131000 HS - Head Start	482	285	97	67	33
12361-120900 Real Estate & Facilities Se	209	102	35	24	48
12361-131000 HS - Head Start	11,639	6,840	2,376	1,694	729
12365-110501 Affordable Housing	1,099	300	102	71	626
12366-110501 Affordable Housing	6,027	1,709	585	418	3,315
12367-110501 Affordable Housing	134	19	6	5	104
12368-110501 Affordable Housing	35	0	0	0	35
12373-110700 Economic Development	1,602	371	126	89	1,016
12470-130500 Aging Services	113	0	0	0	113
12471-130500 Aging Services	77	0	0	0	77
12473-130500 Aging Services	830	503	172	122	33
12474-130500 Aging Services	92	0	0	0	92
12475-130500 Aging Services	4	0	0	0	4
12477-130500 Aging Services	16	0	0	0	16
12478-130500 Aging Services	18	0	0	0	18
12479-130500 Aging Services	160	0	0	0	160
12492-131400 SS Social Services Div	1,367	722	248	176	221
12493-131400 SS Social Services Div	39	26	8	5	0
12494-131400 SS Social Services Div	1,337	706	244	172	215
12495-110800 Information & Innovation Of	132	85	29	18	0
12495-131100 HC - Health Care Services	880	408	137	97	238
12504-102400 Metropolitan Planning Organ	605	262	90	61	192
12585-131600 FR Fire Rescue	387	243	83	57	4
12587-131600 FR Fire Rescue	162	102	35	24	1
12597-100311 JB Children's Justice Cente	235	149	50	36	0
12696-131600 FR Fire Rescue	122	79	25	17	1

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12698-131600 FR Fire Rescue	51	34	11	6	0
12702-131600 FR Fire Rescue	16	0	0	0	16
12705-130210 CS Children's Services	849	533	182	128	6
12706-130100 Extension Services	600	269	93	62	176
12708-130150 Sunshine Line Dept. SL	2,226	1,318	452	320	136
12751-102400 Metropolitan Planning Organ	2,130	804	274	193	859
12772-110700 Economic Development	256	119	39	29	69
12773-102050 Environmental Protection Co	2,078	1,257	430	304	87
12775-102050 Environmental Protection Co	182	114	37	26	5
12777-102050 Environmental Protection Co	85	55	17	12	1
12779-102050 Environmental Protection Co	1,023	625	215	153	30
12781-102050 Environmental Protection Co	300	185	61	43	11
12783-102050 Environmental Protection Co	52	34	11	6	1
12785-102050 Environmental Protection Co	238	146	50	36	6
12787-102050 Environmental Protection Co	1	0	0	0	1
12789-130210 CS Children's Services	2,931	1,817	623	446	45
12790-130210 CS Children's Services	1,038	654	225	159	0
12791-130210 CS Children's Services	2,878	1,780	611	433	54
12792-130210 CS Children's Services	918	581	198	139	0
12793-130210 CS Children's Services	4,295	2,595	893	635	172
12794-130210 CS Children's Services	1,348	849	292	207	0
40003-110650 PH Procurement Services	235	149	50	36	0
40003-110800 Information & Innovation Of	890	562	192	136	0
40003-120500 Public Utilities	2,653	1,443	492	352	366
40003-120800 Public Works	34,700	20,028	6,976	4,980	2,716
40003-120900 Real Estate & Facilities Se	876	458	157	110	151
40010-120500 Public Utilities	1,115	702	242	171	0
40010-120800 Public Works	1,718	921	315	225	257
40100-110650 PH Procurement Services	1,086	684	236	166	0
40100-110800 Information & Innovation Of	2,784	1,754	602	428	0
40100-120010 Communications & Digital Me	239	149	50	36	4
40100-120200 Development Services - PGM	749	458	157	110	24
40100-120500 Public Utilities	186,779	110,847	38,683	27,615	9,634
40100-120800 Public Works	140	72	24	17	27
40100-120900 Real Estate & Facilities Se	687	300	102	71	214
50003-131900 Fleet Services	15,224	9,073	3,155	2,243	753
50100-110600 MB Management & Budget	2,336	1,472	505	359	0
50100-120100 Human Resources Department	356	226	76	54	0
50104-110600 MB Management & Budget	113	72	24	17	0
50104-120100 Human Resources Department	1,425	899	307	219	0
C0003 Clerk - Board Svcs	14,236	0	0	0	14,236
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>1,561,791</b>	<b>852,428</b>	<b>297,555</b>	<b>212,462</b>	<b>199,346</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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 Oracle users by benefiting Fund/Dept supported by ESQA.

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .2 - Costs To Be Allocated  
For Department 00004-133100 Ent Sol & QA**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	4,710,595			4,710,595
Inbound Costs:				
Building Depreciation	18,450		18,450	
Equipment Depreciation	2,344		2,344	
00004-165000 Non-Dept Allot	14,266	109	14,375	
00004-100101 Internal Auditor	3,856	521	4,377	
00004-100201 Legal Counsel & Admin	10,613	2,368	12,981	
00004-100203 Public Records	2,852	440	3,292	
00004-110002 Exec Mgmt/Adm	16,934	1,805	18,739	
00004-110600 Mgmt & Budget	3,834	669	4,503	
00004-110650 Procurement Svcs	-712		-712	
00004-110800 Info & Innov	172,523	42,099	214,622	
00004-110850 Strategic Plan	1,187	244	1,431	
00004-120010 Communications	21,797	3,245	25,042	
00004-120100 Human Resources	32,399	3,168	35,567	
00004-120900 Real Estate & Facilities	110,302	10,234	120,536	
00004-13300X Opns & Leg Affairs	6,010	705	6,715	
00004-133100 Ent Sol & QA		24,317	24,317	
C0003 Clerk - Board Svcs		9,149	9,149	
Total Allocated Additions:	416,655	99,073	515,728	515,728
Total To Be Allocated:	5,127,250	99,073		5,226,323



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	359,090	0	359,090
512004 Cafeteria Plan Benefits	74,998	0	74,998
512005 Deferred Compensation	29,433	0	29,433
512006 Reg Pay Exempt Employees	1,590,153	0	1,590,153
512011 Other Reg Pay	124,342	0	124,342
514001 Overtime Pay	7	0	7
515005 Parking Stipend	2,070	0	2,070
516001 Annual Leave	113,681	0	113,681
517001 Sick Leave	41,800	0	41,800
518001 Paid Compensatory Leave	657	0	657
521001 FICA/Medicare Taxes	170,730	0	170,730
522001 Florida Retirement System	204,085	0	204,085
523001 Health Insurance	214,875	0	214,875
523002 Short and Long Term Disability	27,355	0	27,355
523003 Employee Life Insurance	7,167	0	7,167
524001 Workers' Comp Assessments	5,644	0	5,644
525001 Unemployment Benefits	0	0	0
526001 OPEB Expense	4,500	0	4,500
529007 FEMA reimbursed payroll costs	0	0	0
531540 Information Technology Services	1,402,467	0	1,402,467
531990 Other Professional Services	15,087	0	15,087
534990 Other Contractual Services	246,218	0	246,218
540002 Vicinity Mileage	29	0	29
540003 Hotel/Lodging	5,151	0	5,151
540004 Airfare	0	0	0
540006 Out-of-Vicinity Auto Mileage	460	0	460
540007 Parking and Tolls	216	0	216
540008 Taxi/Train/Bus	0	0	0
540009 Meal Allowance	586	0	586
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	0	0	0
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	0	0	0
541001 Telecommunications Services	469	0	469
541002 Telephone Equipment/Service	185	0	185
541003 Cell Phones Equipment/Service	0	0	0
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	0	0	0
545060 General Liab Insurance Assessments	6,180	0	6,180
546012 Maint - Office Equip & Furniture	0	0	0
546090 Fleet Management Services	120	0	120
547001 Printing And Binding	1,370	0	1,370
549001 Awards Programs	91	0	91
551001 Office Supplies & Minor Office Equipment	29,034	0	29,034
551020 Computer Software/Hardware Upgrades	0	0	0
552001 General oper supplies & minor equipment	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-133100 Ent Sol & QA**

	Total	G&A	Ent Sol & Quality Assur
554001 Memberships & Dues	1,080	0	1,080
555040 Training/Educational Costs- General	26,400	0	26,400
555051 Training - Locally	0	0	0
555053 Training - Registration	4,865	0	4,865
<b>Departmental Total</b>			
Expenditures Per Financial Statement	4,710,595		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>	4,710,595	0	4,710,595
<b>Allocation Step 1</b>			
Inbound - All Others	416,655	0	416,655
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	5,127,250	0	5,127,250
<b>Allocation Step 2</b>			
Inbound - All Others	99,073	0	99,073
2nd Allocation	99,073	0	99,073
<b>Total For 00004-133100 Ent Sol &amp; QA</b>			
Schedule .3 Total	5,226,323	0	5,226,323

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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	1.00	0.016941	863		863		863
00004-100002 Commissioners	24.00	0.406573	20,842		20,842		20,842
00004-100101 Internal Auditor	4.00	0.067762	3,472		3,472		3,472
00004-100201 Legal Counsel & Admin	59.00	0.999492	51,237		51,237		51,237
00004-100302 JB Court Administration	74.00	1.253600	64,276		64,276	1,359	65,635
00004-101501 State Attorney Part I	8.00	0.135524	6,937		6,937	137	7,074
00004-101601 Public Defender	3.00	0.050822	2,602		2,602	48	2,650
00004-102021 Value Adjustment Board	29.00	0.491276	25,186		25,186	524	25,710
00004-102050 Environmental Protection Co	88.85	1.505167	77,167		77,167	1,638	78,805
00004-102551 Soil & Water BOCC-Funded Op	3.00	0.050822	2,602		2,602	48	2,650
00004-110002 Exec Mgmt/Adm	13.00	0.220227	11,281		11,281		11,281
00004-110600 Mgmt & Budget	20.00	0.338811	17,369		17,369		17,369
00004-110650 Procurement Svcs	33.00	0.559038	28,659		28,659		28,659
00004-110700 Economic Development	24.70	0.418431	21,452		21,452	442	21,894
00004-110800 Info & Innov	120.00	2.032865	104,224		104,224		104,224
00004-110850 Strategic Plan	3.28	0.055565	2,844		2,844		2,844
00004-120001 Office of Community Affairs	4.00	0.067762	3,472		3,472	62	3,534
00004-120010 Communications	38.91	0.659156	33,790		33,790		33,790
00004-120030 Customer Service & Support	3.93	0.066576	3,410		3,410	61	3,471
00004-120100 Human Resources	56.00	0.948670	48,635		48,635		48,635
00004-120800 Public Works	23.50	0.398103	20,407		20,407	420	20,827
00004-120900 Real Estate & Facilities	161.00	2.727427	139,843		139,843		139,843
00004-130020 Pet Resources	96.67	1.637642	83,961		83,961	1,786	85,747
00004-130100 Extension Services	21.83	0.369812	18,956		18,956	389	19,345
00004-130150 Sunshine Line Dept. SL	41.19	0.697781	35,769		35,769	760	36,529
00004-130210 CS Children's Services	53.69	0.909538	46,638		46,638	989	47,627
00004-130300 Consumer and Veteran Servic	28.39	0.480942	24,656		24,656	510	25,166
00004-130500 Aging Services	89.26	1.512112	77,523		77,523	1,647	79,170
00004-131100 HC - Health Care Services	1.33	0.022531	1,148		1,148	17	1,165
00004-131400 SS Social Services Div	42.78	0.724716	37,147		37,147	791	37,938
00004-131500 HM Homeless Services	7.00	0.118584	6,075		6,075	119	6,194
00004-131600 FR Fire Rescue	7.16	0.121294	6,211		6,211	123	6,334
00004-132200 Medical Examiner	36.00	0.609859	31,263		31,263	654	31,917
00004-132250 Parks & Recreation -PR	12.25	0.207522	10,630		10,630	212	10,842
00004-132252 Conservation & Environmenta	141.86	2.403185	123,216		123,216	2,628	125,844
00004-13300X Opns & Leg Affairs	12.00	0.203286	10,415		10,415		10,415
00004-133100 Ent Sol & QA	28.00	0.474335	24,317		24,317		24,317
00004-167001 Guardian Ad-Litem	8.00	0.135524	6,937		6,937	137	7,074
00051-110501 Affordable Housing	4.21	0.071320	3,652		3,652	68	3,720
00051-120030 Customer Service & Support	16.99	0.287820	14,755		14,755	305	15,060
00051-120151 Code Enforcement	45.30	0.767406	39,339		39,339	839	40,178
00051-120200 Development Services - PGM	61.80	1.046925	53,677		53,677	1,132	54,809
00051-120800 Public Works	99.77	1.690158	86,653		86,653	1,844	88,497
00051-120900 Real Estate & Facilities Se	3.25	0.055057	2,820		2,820	52	2,872
00051-130300 Consumer and Veteran Servic	3.76	0.063696	3,262		3,262	60	3,322
00051-131600 FR Fire Rescue	1,009.10	17.094697	877,253		877,253	20,024	897,277
00051-132250 Parks & Recreation -PR	196.30	3.325428	170,499		170,499	3,635	174,134

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
00051-132252 Conservation & Environmenta	13.39	0.226834	11,619		11,619	238	11,857
00101-101100 Supervisor of Elections	39.00	0.660681	33,866		33,866	718	34,584
10107-130300 Consumer and Veteran Servic	0.58	0.009826	499		499	8	507
10110-110850 Strategic Planning & ERP Im	0.17	0.002880	147		147	2	149
10122-110850 Strategic Planning & ERP Im	1.28	0.021684	1,106		1,106	16	1,122
10127-102050 Environmental Protection Co	10.77	0.182450	9,350		9,350	185	9,535
10129-131100 HC - Health Care Services	64.60	1.094359	56,109		56,109	1,188	57,297
10134-120800 Public Works	4.57	0.077418	3,967		3,967	73	4,040
10134-130000 911 Agency	2.00	0.033881	1,732		1,732	28	1,760
10134-131600 FR Fire Rescue	3.30	0.055904	2,862		2,862	53	2,915
10147-130300 Consumer and Veteran Servic	0.92	0.015585	794		794	11	805
10210-120200 Development Services - PGM	1.02	0.017279	881		881	14	895
10214-120200 Development Services - PGM	118.28	2.003727	102,731		102,731	2,193	104,924
10215-120200 Development Services - PGM	0.96	0.016263	828		828	13	841
10216-130100 Extension Services	0.35	0.005929	302		302	4	306
10217-102050 Environmental Protection Co	2.60	0.044045	2,249		2,249	43	2,292
10217-120200 Development Services - PGM	3.04	0.051499	2,636		2,636	49	2,685
10217-132252 Conservation & Environmenta	3.58	0.060647	3,108		3,108	56	3,164
10219-120800 Public Works	3.34	0.056581	2,898		2,898	53	2,951
10300-120030 Customer Service & Support	6.08	0.102998	5,275		5,275	100	5,375
10300-120200 Development Services - PGM	6.44	0.109097	5,588		5,588	106	5,694
10300-120800 Public Works	295.39	5.004066	256,568		256,568	5,484	262,052
10300-120900 Real Estate & Facilities Se	13.85	0.234626	12,018		12,018	245	12,263
10302-120800 Public Works	1.06	0.017957	916		916	14	930
10400-132000 Library Services	337.93	5.724716	293,519		293,519	6,284	299,803
10600-801200 Civil Service Board	8.00	0.135524	6,937		6,937	137	7,074
10770-110501 Affordable Housing	0.89	0.015077	767		767	11	778
10771-110501 Affordable Housing	2.65	0.044892	2,292		2,292	43	2,335
10773-110501 Affordable Housing	0.39	0.006607	335		335	5	340
10775-110501 Affordable Housing	0.04	0.000678	34		34		34
10784-110850 Strategic Planning & ERP Im	0.27	0.004574	232		232	2	234
10803-110700 Economic Development	1.49	0.025241	1,288		1,288	22	1,310
10900-132000 Library Services	5.07	0.085889	4,399		4,399	83	4,482
10902-102301 Planning Commission	42.00	0.711503	36,476		36,476	777	37,253
11202-130500 Aging Services	1.02	0.017279	881		881	14	895
11208-130500 Aging Services	0.57	0.009656	490		490	8	498
11210-130500 Aging Services	5.81	0.098425	5,042		5,042	93	5,135
11212-130500 Aging Services	0.81	0.013722	698		698	10	708
11216-130500 Aging Services	3.21	0.054379	2,786		2,786	50	2,836
11223-131400 SS Social Services Div	0.46	0.007793	395		395	6	401
11302-131400 SS Social Services Div	5.68	0.096222	4,930		4,930	91	5,021
11304-131400 SS Social Services Div	0.35	0.005929	302		302	4	306
11306-131400 SS Social Services Div	4.32	0.073183	3,746		3,746	70	3,816

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
11308-131100 HC - Health Care Services	2.17	0.036761	1,879		1,879	34	1,913
12178-130210 CS Children's Services	0.17	0.002880	147		147	2	149
12200-130210 CS Children's Services	1.82	0.030832	1,578		1,578	27	1,605
12204-130210 CS Children's Services	0.65	0.011011	561		561	9	570
12231-130150 Sunshine Line Dept. SL	19.74	0.334406	17,140		17,140	354	17,494
12241-130210 CS Children's Services	10.34	0.175165	8,975		8,975	178	9,153
12242-130210 CS Children's Services	0.64	0.010842	552		552	9	561
12243-130210 CS Children's Services	13.24	0.224293	11,488		11,488	235	11,723
12343-102050 Environmental Protection Co	2.43	0.041166	2,103		2,103	41	2,144
12345-102050 Environmental Protection Co	0.47	0.007962	404		404	7	411
12347-102050 Environmental Protection Co	10.21	0.172963	8,865		8,865	176	9,041
12349-102050 Environmental Protection Co	3.15	0.053363	2,733		2,733	49	2,782
12351-102050 Environmental Protection Co	0.93	0.015755	802		802	12	814
12353-102050 Environmental Protection Co	2.92	0.049466	2,530		2,530	46	2,576
12355-102050 Environmental Protection Co	0.31	0.005252	267		267	3	270
12356-102050 Environmental Protection Co	0.14	0.002372	119		119	2	121
12357-102050 Environmental Protection Co	0.02	0.000339	17		17		17
12358-102050 Environmental Protection Co	0.19	0.003219	164		164	2	166
12359-120900 Real Estate & Facilities Se	3.57	0.060478	3,100		3,100	56	3,156
12359-131000 HS - Head Start	196.41	3.327291	170,595		170,595	3,639	174,234
12360-131000 HS - Head Start	2.14	0.036253	1,855		1,855	31	1,886
12361-120900 Real Estate & Facilities Se	0.40	0.006776	343		343	5	348
12361-131000 HS - Head Start	43.45	0.736066	37,730		37,730	807	38,537
12365-110501 Affordable Housing	1.70	0.028799	1,472		1,472	25	1,497
12366-110501 Affordable Housing	8.73	0.147891	7,575		7,575	147	7,722
12367-110501 Affordable Housing	0.30	0.005082	258		258	2	260
12368-110501 Affordable Housing	0.10	0.001694	85		85		85
12373-110700 Economic Development	2.05	0.034728	1,776		1,776	31	1,807
12470-130500 Aging Services	5.56	0.094189	4,824		4,824	90	4,914
12471-130500 Aging Services	3.87	0.065560	3,357		3,357	61	3,418
12473-130500 Aging Services	1.65	0.027952	1,428		1,428	25	1,453
12474-130500 Aging Services	4.50	0.076232	3,905		3,905	73	3,978
12475-130500 Aging Services	0.24	0.004066	208		208	2	210
12477-130500 Aging Services	0.83	0.014061	715		715	10	725
12478-130500 Aging Services	0.97	0.016432	838		838	13	851
12479-130500 Aging Services	7.70	0.130442	6,680		6,680	130	6,810
12492-131400 SS Social Services Div	4.25	0.071997	3,687		3,687	69	3,756
12494-131400 SS Social Services Div	4.15	0.070303	3,599		3,599	65	3,664
12495-110800 Information & Innovation Of	2.90	0.049128	2,513		2,513	46	2,559
12504-102400 Metropolitan Planning Organ	1.13	0.019143	977		977	15	992
12585-131600 FR Fire Rescue	1.66	0.028121	1,437		1,437	25	1,462
12587-131600 FR Fire Rescue	0.75	0.012705	645		645	10	655
12696-131600 FR Fire Rescue	0.45	0.007623	385		385	5	390
12698-131600 FR Fire Rescue	0.20	0.003388	172		172	2	174
12702-131600 FR Fire Rescue	6.37	0.107911	5,528		5,528	106	5,634

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12705-130210 CS Children's Services	0.63	0.010673	544		544	9	553
12706-130100 Extension Services	3.43	0.058106	2,976		2,976	55	3,031
12708-130150 Sunshine Line Dept. SL	7.06	0.119600	6,125		6,125	121	6,246
12751-102400 Metropolitan Planning Organ	4.87	0.082500	4,227		4,227	79	4,306
12772-110700 Economic Development	0.15	0.002541	127		127	2	129
12773-102050 Environmental Protection Co	9.67	0.163815	8,396		8,396	165	8,561
12775-102050 Environmental Protection Co	0.80	0.013552	690		690	10	700
12777-102050 Environmental Protection Co	0.34	0.005760	294		294	4	298
12779-102050 Environmental Protection Co	3.44	0.058275	2,984		2,984	55	3,039
12781-102050 Environmental Protection Co	1.32	0.022362	1,139		1,139	17	1,156
12783-102050 Environmental Protection Co	0.24	0.004066	208		208	2	210
12785-102050 Environmental Protection Co	0.99	0.016771	855		855	13	868
12787-102050 Environmental Protection Co	0.21	0.003558	182		182	2	184
12789-130210 CS Children's Services	3.80	0.064374	3,297		3,297	60	3,357
12791-130210 CS Children's Services	4.36	0.073861	3,781		3,781	70	3,851
12793-130210 CS Children's Services	13.66	0.231408	11,856		11,856	243	12,099
40003-120500 Public Utilities	25.79	0.436896	22,397		22,397	462	22,859
40003-120800 Public Works	179.00	3.032356	155,479		155,479	3,309	158,788
40003-120900 Real Estate & Facilities Se	1.22	0.020667	1,055		1,055	16	1,071
40010-120800 Public Works	7.21	0.122141	6,256		6,256	124	6,380
40100-120010 Communications & Digital Me	1.09	0.018465	942		942	15	957
40100-120200 Development Services - PGM	3.75	0.063527	3,254		3,254	60	3,314
40100-120500 Public Utilities	662.20	11.218025	575,177		575,177	12,299	587,476
40100-120800 Public Works	0.88	0.014908	759		759	11	770
40100-120900 Real Estate & Facilities Se	1.72	0.029138	1,489		1,489	25	1,514
50003-131900 Fleet Services	58.00	0.982551	50,371		50,371	1,064	51,435
C0002 Clerk of Courts	187.19	3.171099	162,586		162,586	3,461	166,047
C0003 Clerk - Board Svcs	148.42	2.514315	128,915		128,915	2,748	131,663
C0004 Clerk of Courts	3.04	0.051499	2,636		2,636	49	2,685
C1003 Clerk of Courts	9.98	0.169067	8,666		8,666	170	8,836
C1006 Clerk of Courts	301.38	5.105540	261,773		261,773	5,599	267,372
Children's Board	1.00	0.016941	863		863	14	877
<b>Schedule .4 Total for Ent Sol &amp; Quality Assur</b>	<b>5,903.00</b>	<b>100.000000</b>	<b>5,127,250</b>		<b>5,127,250</b>	<b>99,073</b>	<b>5,226,323</b>

Allocation Basis: Number of Oracle Users by Fund/Department  
Allocation Source: FY18 Number of Oracle Users - ESQA

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	Ent Sol & Quality Assur
00004-165000 Non-Dept Allot	863	863
00004-100002 Commissioners	20,842	20,842
00004-100101 Internal Auditor	3,472	3,472
00004-100201 Legal Counsel & Admin	51,237	51,237
00004-100302 JB Court Administration	65,635	65,635
00004-101501 State Attorney Part I	7,074	7,074
00004-101601 Public Defender	2,650	2,650
00004-102021 Value Adjustment Board	25,710	25,710
00004-102050 Environmental Protection Co	78,805	78,805
00004-102551 Soil & Water BOCC- Funded Op	2,650	2,650
00004-110002 Exec Mgmt/Adm	11,281	11,281
00004-110600 Mgmt & Budget	17,369	17,369
00004-110650 Procurement Svcs	28,659	28,659
00004-110700 Economic Development	21,894	21,894
00004-110800 Info & Innov	104,224	104,224
00004-110850 Strategic Plan	2,844	2,844
00004-120001 Office of Community Affairs	3,534	3,534
00004-120010 Communications	33,790	33,790
00004-120030 Customer Service & Support	3,471	3,471
00004-120100 Human Resources	48,635	48,635
00004-120800 Public Works	20,827	20,827
00004-120900 Real Estate & Facilities	139,843	139,843
00004-130020 Pet Resources	85,747	85,747
00004-130100 Extension Services	19,345	19,345
00004-130150 Sunshine Line Dept. SL	36,529	36,529
00004-130210 CS Children's Services	47,627	47,627
00004-130300 Consumer and Veteran Servic	25,166	25,166
00004-130500 Aging Services	79,170	79,170
00004-131100 HC - Health Care Services	1,165	1,165
00004-131400 SS Social Services Div	37,938	37,938
00004-131500 HM Homeless Services	6,194	6,194
00004-131600 FR Fire Rescue	6,334	6,334
00004-132200 Medical Examiner	31,917	31,917
00004-132250 Parks & Recreation -PR	10,842	10,842
00004-132252 Conservation & Environmenta	125,844	125,844
00004-13300X Opns & Leg Affairs	10,415	10,415
00004-133100 Ent Sol & QA	24,317	24,317
00004-167001 Guardian Ad-Litem	7,074	7,074
00051-110501 Affordable Housing	3,720	3,720
00051-120030 Customer Service & Support	15,060	15,060
00051-120151 Code Enforcement	40,178	40,178
00051-120200 Development Services - PGM	54,809	54,809
00051-120800 Public Works	88,497	88,497
00051-120900 Real Estate & Facilities Se	2,872	2,872
00051-130300 Consumer and Veteran Servic	3,322	3,322
00051-131600 FR Fire Rescue	897,277	897,277
00051-132250 Parks & Recreation -PR	174,134	174,134
00051-132252 Conservation & Environmenta	11,857	11,857

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	Ent Sol & Quality Assur
00101-101100 Supervisor of Elections	34,584	34,584
10107-130300 Consumer and Veteran Servic	507	507
10110-110850 Strategic Planning & ERP Im	149	149
10122-110850 Strategic Planning & ERP Im	1,122	1,122
10127-102050 Environmental Protection Co	9,535	9,535
10129-131100 HC - Health Care Services	57,297	57,297
10134-120800 Public Works	4,040	4,040
10134-130000 911 Agency	1,760	1,760
10134-131600 FR Fire Rescue	2,915	2,915
10147-130300 Consumer and Veteran Servic	805	805
10210-120200 Development Services - PGM	895	895
10214-120200 Development Services - PGM	104,924	104,924
10215-120200 Development Services - PGM	841	841
10216-130100 Extension Services	306	306
10217-102050 Environmental Protection Co	2,292	2,292
10217-120200 Development Services - PGM	2,685	2,685
10217-132252 Conservation & Environmenta	3,164	3,164
10219-120800 Public Works	2,951	2,951
10300-120030 Customer Service & Support	5,375	5,375
10300-120200 Development Services - PGM	5,694	5,694
10300-120800 Public Works	262,052	262,052
10300-120900 Real Estate & Facilities Se	12,263	12,263
10302-120800 Public Works	930	930
10400-132000 Library Services	299,803	299,803
10600-801200 Civil Service Board	7,074	7,074
10770-110501 Affordable Housing	778	778
10771-110501 Affordable Housing	2,335	2,335
10773-110501 Affordable Housing	340	340
10775-110501 Affordable Housing	34	34
10784-110850 Strategic Planning & ERP Im	234	234
10803-110700 Economic Development	1,310	1,310
10900-132000 Library Services	4,482	4,482
10902-102301 Planning Commission	37,253	37,253
11202-130500 Aging Services	895	895
11208-130500 Aging Services	498	498
11210-130500 Aging Services	5,135	5,135
11212-130500 Aging Services	708	708
11216-130500 Aging Services	2,836	2,836
11223-131400 SS Social Services Div	401	401
11302-131400 SS Social Services Div	5,021	5,021
11304-131400 SS Social Services Div	306	306
11306-131400 SS Social Services Div	3,816	3,816
11308-131100 HC - Health Care Services	1,913	1,913
12178-130210 CS Children's Services	149	149
12200-130210 CS Children's Services	1,605	1,605
12204-130210 CS Children's Services	570	570



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	Ent Sol & Quality Assur
12231-130150 Sunshine Line Dept. SL	17,494	17,494
12241-130210 CS Children's Services	9,153	9,153
12242-130210 CS Children's Services	561	561
12243-130210 CS Children's Services	11,723	11,723
12343-102050 Environmental Protection Co	2,144	2,144
12345-102050 Environmental Protection Co	411	411
12347-102050 Environmental Protection Co	9,041	9,041
12349-102050 Environmental Protection Co	2,782	2,782
12351-102050 Environmental Protection Co	814	814
12353-102050 Environmental Protection Co	2,576	2,576
12355-102050 Environmental Protection Co	270	270
12356-102050 Environmental Protection Co	121	121
12357-102050 Environmental Protection Co	17	17
12358-102050 Environmental Protection Co	166	166
12359-120900 Real Estate & Facilities Se	3,156	3,156
12359-131000 HS - Head Start	174,234	174,234
12360-131000 HS - Head Start	1,886	1,886
12361-120900 Real Estate & Facilities Se	348	348
12361-131000 HS - Head Start	38,537	38,537
12365-110501 Affordable Housing	1,497	1,497
12366-110501 Affordable Housing	7,722	7,722
12367-110501 Affordable Housing	260	260
12368-110501 Affordable Housing	85	85
12373-110700 Economic Development	1,807	1,807
12470-130500 Aging Services	4,914	4,914
12471-130500 Aging Services	3,418	3,418
12473-130500 Aging Services	1,453	1,453
12474-130500 Aging Services	3,978	3,978
12475-130500 Aging Services	210	210
12477-130500 Aging Services	725	725
12478-130500 Aging Services	851	851
12479-130500 Aging Services	6,810	6,810
12492-131400 SS Social Services Div	3,756	3,756
12494-131400 SS Social Services Div	3,664	3,664
12495-110800 Information & Innovation Of	2,559	2,559
12504-102400 Metropolitan Planning Organ	992	992
12585-131600 FR Fire Rescue	1,462	1,462
12587-131600 FR Fire Rescue	655	655
12696-131600 FR Fire Rescue	390	390
12698-131600 FR Fire Rescue	174	174
12702-131600 FR Fire Rescue	5,634	5,634
12705-130210 CS Children's Services	553	553
12706-130100 Extension Services	3,031	3,031
12708-130150 Sunshine Line Dept. SL	6,246	6,246
12751-102400 Metropolitan Planning Organ	4,306	4,306
12772-110700 Economic Development	129	129

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	Ent Sol & Quality Assur
12773-102050 Environmental Protection Co	8,561	8,561
12775-102050 Environmental Protection Co	700	700
12777-102050 Environmental Protection Co	298	298
12779-102050 Environmental Protection Co	3,039	3,039
12781-102050 Environmental Protection Co	1,156	1,156
12783-102050 Environmental Protection Co	210	210
12785-102050 Environmental Protection Co	868	868
12787-102050 Environmental Protection Co	184	184
12789-130210 CS Children's Services	3,357	3,357
12791-130210 CS Children's Services	3,851	3,851
12793-130210 CS Children's Services	12,099	12,099
40003-120500 Public Utilities	22,859	22,859
40003-120800 Public Works	158,788	158,788
40003-120900 Real Estate & Facilities Se	1,071	1,071
40010-120800 Public Works	6,380	6,380
40100-120010 Communications & Digital Me	957	957
40100-120200 Development Services - PGM	3,314	3,314
40100-120500 Public Utilities	587,476	587,476
40100-120800 Public Works	770	770
40100-120900 Real Estate & Facilities Se	1,514	1,514
50003-131900 Fleet Services	51,435	51,435
C0002 Clerk of Courts	166,047	166,047
C0003 Clerk - Board Svcs	131,663	131,663
C0004 Clerk of Courts	2,685	2,685
C1003 Clerk of Courts	8,836	8,836
C1006 Clerk of Courts	267,372	267,372
Children's Board	877	877
Direct Bill	0	0
<b>Total</b>	<b>5,226,323</b>	<b>5,226,323</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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 postage cost of mail processed by Fund/Cost Center.

**CCC Accounting** is responsible for the accounts payable and accounts receivable services related to BOCC funded operations of the Clerk of the Circuit Courts. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900055 CCC Accounting. These costs have been allocated using the total number of accounting transactions recorded for each Fund/Dept.

**Payroll** - In accordance with established Federal Law, Internal Revenue Codes, State Statutes, Personnel Policy Regulations, Bargaining Union Agreements, and Hillsborough County Charter and Resolutions, Payroll issues payroll checks and provides direct deposits for county employees. Payroll process employee verifications, and ensures appropriate tax withholdings, FICA payments (social security), health insurance, medical insurance, charitable contributions, union dues, pension and retirement deductions are properly calculated and collected each pay period. Payroll also administers court orders, IRS levies and other wage garnishments. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900100 Payroll. These costs have been allocated based on the total number of payroll transactions processed by Fund/Dept.

**County Finance** - The Clerk of the Circuit Court serves as the Chief Financial Officer (CFO). The Clerk is responsible for the collection, custody and disbursement of funds for the Board of County Commissioners (BCC). Along with the handling of monies, the Clerk is responsible for the related accounting and financial reporting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900101 County Finance. These costs have been allocated using the number of accounting transactions processed for each Fund/Dept.

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

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**Schedule .1 - Nature and Extent of Services**  
**For Department C0003 Clerk of Courts - Board Services**

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, 2018  
Schedule .2 - Costs To Be Allocated  
For Department C0003 Clerk - Board Svcs**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	18,633,309			18,633,309
Deductions:				
564001 Office Equipment & Furniture	-96,535			
564020 Computer Equipment	-1,045,923			
564030 Fleet Equipment	-39,660			
564990 Other Equipment	0			
564991 Installed Equipment	0			
568001 Computer Software	-117,555			
569991 Capital Expend Allocated In-It	-466,687			
Total Deductions:	-1,766,360			-1,766,360
Cost Adjustments:				
Direct Costs	-5,050,955			
REVENUES:	0			
361100 Interest Earnings	-42,983			
Total Departmental Cost Adjustments:	-5,093,938			-5,093,938
Inbound Costs:				
00004-165000 Non-Dept Allot	90,262	703	90,965	
00004-100002 Commissioners	171,014	130,609	301,623	
00004-100201 Legal Counsel & Admin	1,206	255	1,461	
00004-101701 Clerk of Court - CCC	211,365	41,652	253,017	
00004-110600 Mgmt & Budget	26,534	4,711	31,245	
00004-120900 Real Estate & Facilities	393,397	36,357	429,754	
00004-13300X Opns & Leg Affairs	11,079	3,157	14,236	
00004-133100 Ent Sol & QA	128,915	2,748	131,663	
C0003 Clerk - Board Svcs		1,750,713	1,750,713	
Total Allocated Additions:	1,033,772	1,970,905	3,004,677	3,004,677
Total To Be Allocated:	12,806,783	1,970,905		14,777,688

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department C0003 Clerk - Board Svcs**

	Total	G&A	County Audit	Mail Services Clerk	CCC Accounting
<b>Other Expense &amp; Cost</b>					
512001 Salaries & Wages	5,127,851	0	532,939	199,390	0
512002 Salary Supplement	0	0	0	0	0
512003 Longevity Pay	11,750	0	650	1,250	0
512004 Cafeteria Plan Benefits	255,800	0	22,021	15,016	0
512005 Deferred Compensation	65,632	0	6,231	2,145	0
512010 Workers Comp Pay	428	0	0	0	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	46,792	0	0	0	0
515007 Stipend (General)	12,810	0	1,000	0	0
516001 Annual Leave	516,453	0	46,967	16,492	0
517001 Sick Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	419,848	0	44,496	16,301	0
522001 Florida Retirement System	565,058	0	62,185	19,612	0
523001 Health Insurance	947,462	0	43,336	58,040	0
523002 Short and Long Term Disability	70,633	0	6,841	2,601	0
523003 Employee Life Insurance	3,157	0	274	196	0
524001 Workers' Comp Assessments	13,599	0	1,412	501	0
525001 Unemployment Benefits	505	0	0	0	0
526001 OPEB Expense	17,420	0	1,100	1,360	0
529001 Personnel Svc Allocated In-IT	4,112,894	1,081,022	0	0	0
529002 Personnel Svc Allocated In-Other	800,131	800,131	0	0	0
531005 Computer Software Support Agreements	118,989	75,585	12,080	6,482	0
531006 Investment Advisor Fees	140,400	0	0	0	0
531990 Other Professional Services	203,976	179,024	4,632	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
534990 Other Contractual Services	26,563	26,563	0	0	0
534991 Banking Service Fees	25,005	0	0	0	0
534992 Microfilm Services	27,607	0	0	0	0
540002 Vicinity Mileage	167	0	108	0	0
540007 Parking and Tolls	255	0	0	0	0
540010 Other Travel Expenses	18,833	0	3,395	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	15,200	0	0	12,482	0
541001 Telecommunications Services	54,442	16,511	1,306	1,586	2,332
542070 Postage & Freight Services-General	50,828	34,003	0	0	0
542990 Other Freight/Transportation Costs	1,564	0	0	0	0
542991 Armored Car Services	5,250	0	0	0	0
543090 Utility Services	0	0	0	0	0
544002 Rental Of Office Equipment	46,120	2,103	0	2,679	1,860
544004 Rental Of Computer Software	3,529	0	0	0	0
544990 Rentals & Leases -Other	0	0	0	0	0
545060 General Liab Insurance Assessments	25,784	20,053	0	3,439	0
546001 Maintenance - Building/Facility	88,308	64,438	0	0	0
546010 Maintenance - Equipment	27,954	13,517	0	14,115	0
546020 Maintenance - Computer Equipment	9,790	9,790	0	0	0
546061 Facility Security/Alarm Services	4,012	0	0	0	0
546090 Fleet Management Services	13,723	0	0	7,554	0
547001 Printing And Binding	7,555	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department C0003 Clerk - Board Svcs**

	Total	G&A	County Audit	Mail Services Clerk	CCC Accounting
547002 Court Adm Printing & Binding	0	0	0	0	0
549140 Interest & Late Charges	0	0	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	2,580	2,315	0	235	0
549993 Operating Expenditures Allocated In-IT	2,556,905	672,050	0	0	0
549994 Operating Expenditures Allocated In-Other	116,463	116,463	0	0	0
551001 Office Supplies & Minor Office Equipment	47,293	27,725	948	2,047	0
551020 Computer Software/Hardware Upgrades	97,855	94,212	0	0	0
552001 General oper supplies & minor equipment	1,219	1,169	0	35	0
552002 DP Supplies & Minor DP Equipment	72,270	42,509	1,267	1,540	0
552003 Microfilm Supplies	0	0	0	0	0
552120 Uniforms & Safety Apparel	1,782	0	0	1,782	0
554001 Memberships & Dues	7,784	45	3,218	0	0
554010 Books & Subscriptions	29,206	0	0	0	0
555040 Training/Educational Costs-General	29,515	1,328	6,658	425	0
*564001 Office Equipment & Furniture	96,535	0	0	0	0
*564020 Computer Equipment	1,045,923	0	0	0	0
*564030 Fleet Equipment	39,660	0	0	0	0
*564990 Other Equipment	0	0	0	0	0
*564991 Installed Equipment	0	0	0	0	0
*568001 Computer Software	117,555	0	0	0	0
*569991 Capital Expend Allocated In-It	466,687	0	0	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	18,633,309				
<b>Deductions</b>					
*Total Disallowed Costs	(1,766,360)	0	0	0	0
<b>Cost Adjustments</b>					
Direct Costs	(5,050,955)	0	0	0	0
REVENUES:	0	0	0	0	0
361100 Interest Earnings	(42,983)	0	0	0	0
<b>Functional Cost</b>	<b>11,773,011</b>	<b>3,280,556</b>	<b>803,064</b>	<b>387,305</b>	<b>4,192</b>
<b>Allocation Step 1</b>					
Inbound - All Others	1,033,772	201,051	49,179	23,709	250
Reallocate Admin Costs		(3,481,607)	241,276	104,447	0
Unallocated Costs	0	0	0	0	0
1st Allocation	12,806,783	0	1,093,519	515,461	4,442
<b>Allocation Step 2</b>					
Inbound - C0003 Clerk - Board Svcs: County Audit	91,093	2,722	0	0	0
Inbound - All Others	1,879,812	365,528	89,353	43,041	453
Reallocate Admin Costs		(368,250)	25,514	11,048	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,970,905	0	114,867	54,089	453

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	14,777,688	0	1,208,386	569,550	4,895



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	480,786	2,585,619	207,643	752,648	368,826
512002 Salary Supplement	0	0	0	0	0
512003 Longevity Pay	2,150	5,250	250	1,150	1,050
512004 Cafeteria Plan Benefits	25,274	132,838	14,490	32,498	13,663
512005 Deferred Compensation	5,781	31,977	2,302	11,550	5,646
512010 Workers Comp Pay	0	0	428	0	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	69	42,288	4,391	0	44
515007 Stipend (General)	1,000	2,810	5,000	0	3,000
516001 Annual Leave	62,176	252,457	21,908	64,444	52,009
517001 Sick Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	41,475	206,546	17,902	62,767	30,361
522001 Florida Retirement System	47,919	287,394	18,863	69,157	59,928
523001 Health Insurance	87,188	558,469	58,813	114,273	27,343
523002 Short and Long Term Disability	6,830	35,786	3,049	10,286	5,240
523003 Employee Life Insurance	306	1,676	194	363	148
524001 Workers' Comp Assessments	1,250	6,973	577	1,928	958
525001 Unemployment Benefits	0	505	0	0	0
526001 OPEB Expense	1,720	9,480	1,140	2,120	500
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	15,142	9,700	0	0
531006 Investment Advisor Fees	0	140,400	0	0	0
531990 Other Professional Services	0	20,320	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
534991 Banking Service Fees	0	25,005	0	0	0
534992 Microfilm Services	0	0	0	0	0
540002 Vicinity Mileage	0	0	59	0	0
540007 Parking and Tolls	0	0	0	0	0
540010 Other Travel Expenses	662	4,864	697	6,784	2,431
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	0	1,448	0	0	0
541001 Telecommunications Services	780	5,750	0	2,683	444
542070 Postage & Freight Services-General	4,363	12,427	35	0	0
542990 Other Freight/Transportation Costs	0	1,564	0	0	0
542991 Armored Car Services	0	5,250	0	0	0
543090 Utility Services	0	0	0	0	0
544002 Rental Of Office Equipment	879	3,566	220	879	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	1,146	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546010 Maintenance - Equipment	69	115	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	2,102	0	0	0
547001 Printing And Binding	1,294	4,284	104	43	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department C0003 Clerk - Board Svcs**

	Payroll	County Finance	Board Records	Enterprise Sol & Support	Board Services
547002 Court Adm Printing & Binding	0	0	0	0	0
549140 Interest & Late Charges	0	0	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
549993 Operating 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	1,756	10,020	2,427	2,349	0
551020 Computer Software/Hardware Upgrades	0	2,530	230	883	0
552001 General oper supplies & minor equipment	0	0	0	0	0
552002 DP Supplies & Minor DP Equipment	43	1,920	355	0	0
552003 Microfilm Supplies	0	0	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0	0
554001 Memberships & Dues	753	2,350	0	1,363	55
554010 Books & Subscriptions	1,559	27,327	0	320	0
555040 Training/Educational Costs-General	435	7,753	517	11,632	767
*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>					
Expenditures Per Financial Statement					
<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	(27,939)
<b>Functional Cost</b>	<b>776,517</b>	<b>4,455,351</b>	<b>371,432</b>	<b>1,150,120</b>	<b>544,474</b>
<b>Allocation Step 1</b>					
Inbound - All Others	47,554	273,055	22,737	70,449	35,052
Reallocate Admin Costs	239,536	1,303,868	111,754	351,993	178,260
Unallocated Costs	0	0	0	0	0
1st Allocation	1,063,607	6,032,274	505,923	1,572,562	757,786
<b>Allocation Step 2</b>					
Inbound - C0003 Clerk - Board Svcs: County Audit	23,042	21,373	0	43,956	0
Inbound - All Others	86,408	496,545	41,280	128,044	63,654
Reallocate Admin Costs	25,330	137,929	11,819	37,227	18,853
Unallocated Costs	0	0	0	0	0
2nd Allocation	134,780	655,847	53,099	209,227	82,507

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	1,198,387	6,688,121	559,022	1,781,789	840,293

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department C0003 Clerk - Board Svcs**

Court Operations

Other Expense & Cost	
512001 Salaries & Wages	0
512002 Salary Supplement	0
512003 Longevity Pay	0
512004 Cafeteria Plan Benefits	0
512005 Deferred Compensation	0
512010 Workers Comp Pay	0
513002 Salaries of Temporary Employees	0
514001 Overtime Pay	0
515007 Stipend (General)	0
516001 Annual Leave	0
517001 Sick Leave	0
521001 FICA/Medicare Taxes	0
522001 Florida Retirement System	0
523001 Health Insurance	0
523002 Short and Long Term Disability	0
523003 Employee Life Insurance	0
524001 Workers' Comp Assessments	0
525001 Unemployment Benefits	0
526001 OPEB Expense	0
529001 Personnel Svc Allocated In-IT	3,031,872
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	27,607
540002 Vicinity Mileage	0
540007 Parking and Tolls	255
540010 Other Travel Expenses	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	1,270
541001 Telecommunications Services	23,050
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	33,934
544004 Rental Of Computer Software	3,529
544990 Rentals & Leases -Other	0
545060 General Liab Insurance Assessments	1,146
546001 Maintenance - Building/Facility	23,870
546010 Maintenance - Equipment	0
546020 Maintenance - Computer Equipment	0
546061 Facility Security/Alarm Services	4,012
546090 Fleet Management Services	4,067
547001 Printing And Binding	1,830

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .3 - Costs Allocated By Activity  
For Department C0003 Clerk - Board Svcs**

Court Operations

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547002 Court Adm Printing & Binding	0
549140 Interest & Late Charges	0
549970 Cash Over/Short	0
549990 Other Miscellaneous Expenses	30
549993 Operating Expenditures Allocated In-IT	1,884,855
549994 Operating Expenditures Allocated In-Other	0
551001 Office Supplies & Minor Office Equipment	21
551020 Computer Software/Hardware Upgrades	0
552001 General oper supplies & minor equipment	15
552002 DP Supplies & Minor DP Equipment	24,636
552003 Microfilm Supplies	0
552120 Uniforms & Safety Apparel	0
554001 Memberships & Dues	0
554010 Books & Subscriptions	0
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 (5,050,955)  
REVENUES: 0  
361100 Interest Earnings (15,044)

Functional Cost

0

Allocation Step 1  
-----  
Inbound - All Others 310,736  
Reallocate Admin Costs 950,473  
Unallocated Costs 0  
1st Allocation 1,261,209

Allocation Step 2  
-----  
Inbound - C0003 Clerk - Board Svcs: 0  
County Audit  
Inbound - All Others 565,506  
Reallocate Admin Costs 100,530  
Unallocated Costs 0  
2nd Allocation 666,036

HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	1,927,245

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
00004-10002 Commissioners	3,882.000	38.544412	421,771		421,771		421,771
00004-110600 Mgmt & Budget	106.000	1.052475	11,502		11,502		11,502
00004-110650 Procurement Svcs	377.750	3.750683	41,007		41,007		41,007
00004-110800 Info & Innov	331.000	3.286502	35,934		35,934		35,934
00004-130020 Pet Resources	103.250	1.025170	11,205		11,205	2,601	13,806
00004-130210 CS Children's Services	296.750	2.946433	32,221		32,221	7,501	39,722
00004-130500 Aging Services	192.690	1.913220	20,915		20,915	4,860	25,775
00004-131100 HC - Health Care Services	2.510	0.024922	270		270	59	329
00004-131600 FR Fire Rescue	0.940	0.009333	101		101	20	121
00004-132200 Medical Examiner	221.500	2.199275	24,049		24,049	5,595	29,644
00004-132250 Parks & Recreation -PR	2.040	0.020255	219		219	47	266
00051-110501 Affordable Housing	33.660	0.334210	3,650		3,650	841	4,491
00051-120200 Development Services - PGM	217.950	2.164027	23,658		23,658	5,499	29,157
00051-131600 FR Fire Rescue	132.540	1.315991	14,381		14,381	3,341	17,722
00051-132250 Parks & Recreation -PR	32.710	0.324778	3,548		3,548	816	4,364
10129-131100 HC - Health Care Services	122.150	1.212828	13,254		13,254	3,080	16,334
10134-130000 911 Agency	406.500	4.036142	44,128		44,128	10,284	54,412
10134-131600 FR Fire Rescue	0.430	0.004269	45		45	9	54
10210-120200 Development Services - PGM	3.610	0.035844	390		390	87	477
10214-120200 Development Services - PGM	417.130	4.141687	45,282		45,282	10,554	55,836
10215-120200 Development Services - PGM	3.390	0.033659	366		366	82	448
10217-120200 Development Services - PGM	10.720	0.106439	1,160		1,160	265	1,425
10300-120200 Development Services - PGM	22.700	0.225388	2,462		2,462	565	3,027
10300-120800 Public Works	131.180	1.302487	14,233		14,233	3,306	17,539
10400-132000 Library Services	349.020	3.465422	37,889		37,889	8,828	46,717
10770-110501 Affordable Housing	7.110	0.070595	769		769	173	942
10771-110501 Affordable Housing	21.230	0.210793	2,301		2,301	527	2,828
10773-110501 Affordable Housing	3.100	0.030780	333		333	76	409
10775-110501 Affordable Housing	0.290	0.002879	30		30	6	36
10777-110501 Affordable Housing	0.020	0.000199	2		2		2
10900-132000 Library Services	5.230	0.051929	565		565	130	695
11202-130500 Aging Services	2.210	0.021943	237		237	50	287
11208-130500 Aging Services	1.220	0.012113	132		132	27	159
11210-130500 Aging Services	12.540	0.124510	1,358		1,358	313	1,671
11212-130500 Aging Services	1.760	0.017475	189		189	41	230
11216-130500 Aging Services	6.930	0.068808	750		750	169	919
11308-131100 HC - Health Care Services	4.110	0.040808	444		444	98	542
12178-130210 CS Children's Services	0.920	0.009135	98		98	20	118
12200-130210 CS Children's Services	10.060	0.099886	1,089		1,089	247	1,336
12204-130210 CS Children's Services	3.610	0.035844	390		390	87	477
12241-130210 CS Children's Services	57.140	0.567343	6,197		6,197	1,434	7,631
12242-130210 CS Children's Services	3.510	0.034851	379		379	85	464
12243-130210 CS Children's Services	73.170	0.726505	7,936		7,936	1,841	9,777
12359-131000 HS - Head Start	71.220	0.707144	7,728		7,728	1,790	9,518
12360-131000 HS - Head Start	0.770	0.007645	80		80	17	97
12361-131000 HS - Head Start	15.750	0.156382	1,706		1,706	395	2,101
12365-110501 Affordable Housing	13.560	0.134637	1,469		1,469	339	1,808

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12366-110501 Affordable Housing	69.830	0.693343	7,577		7,577	1,753	9,330
12367-110501 Affordable Housing	2.360	0.023432	253		253	55	308
12368-110501 Affordable Housing	0.840	0.008340	89		89	19	108
12470-130500 Aging Services	12.000	0.119148	1,298		1,298	296	1,594
12471-130500 Aging Services	8.350	0.082907	903		903	204	1,107
12473-130500 Aging Services	3.560	0.035347	385		385	86	471
12474-130500 Aging Services	9.710	0.096411	1,051		1,051	240	1,291
12475-130500 Aging Services	0.530	0.005262	55		55	11	66
12477-130500 Aging Services	1.790	0.017773	192		192	41	233
12478-130500 Aging Services	2.080	0.020652	223		223	48	271
12479-130500 Aging Services	16.620	0.165020	1,801		1,801	416	2,217
12495-131100 HC - Health Care Services	5.480	0.054411	592		592	135	727
12585-131600 FR Fire Rescue	0.220	0.002184	23		23	5	28
12587-131600 FR Fire Rescue	0.100	0.000993	10		10	2	12
12696-131600 FR Fire Rescue	0.060	0.000596	6		6	1	7
12698-131600 FR Fire Rescue	0.030	0.000298	3		3		3
12702-131600 FR Fire Rescue	0.840	0.008340	89		89	19	108
12705-130210 CS Children's Services	3.490	0.034652	377		377	83	460
12789-130210 CS Children's Services	21.010	0.208608	2,277		2,277	523	2,800
12791-130210 CS Children's Services	24.110	0.239388	2,611		2,611	599	3,210
12793-130210 CS Children's Services	75.490	0.749541	8,189		8,189	1,898	10,087
40003-120800 Public Works	367.180	3.645733	39,861		39,861	9,288	49,149
40100-120200 Development Services - PGM	13.240	0.131460	1,435		1,435	329	1,764
C0002 Clerk of Courts	321.020	3.187410	34,853		34,853	8,116	42,969
C0003 Clerk - Board Svcs	839.050	8.330934	91,093		91,093		91,093
C0004 Clerk of Courts	5.220	0.051829	564		564	128	692
C1003 Clerk of Courts	17.120	0.169985	1,855		1,855	426	2,281
C1006 Clerk of Courts	516.840	5.131708	56,109		56,109	13,599	69,708
Clerk of Courts	17.750	0.176240	1,923		1,923	442	2,365
<b>Schedule .4 Total for County Audit</b>	<b>10,071.500</b>	<b>100.000000</b>	<b>1,093,519</b>		<b>1,093,519</b>	<b>114,867</b>	<b>1,208,386</b>

Allocation Basis: Number of County Audit Hours by Fund/Dept  
Allocation Source: FY18 County Audit Project Hours - Clerk of Circuit Court



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	788	0.237947	1,223		1,223		1,223
00004-100201 Legal Counsel & Admin	4,502	1.359439	7,000		7,000		7,000
00004-101501 State Attorney Part I	154	0.046502	237		237	25	262
00004-101551 State Attorney Part II (Vic	21,517	6.497346	33,490		33,490	3,890	37,380
00004-110002 Exec Mgmt/Adm	198	0.059789	306		306		306
00004-110600 Mgmt & Budget	3,852	1.163163	5,990		5,990		5,990
00004-110700 Economic Development	603	0.182084	935		935	107	1,042
00004-110800 Info & Innov	48	0.014494	72		72		72
00004-110850 Strategic Plan	64	0.019326	99		99		99
00004-120001 Office of Community Affairs	577	0.174233	895		895	100	995
00004-120010 Communications	293	0.088475	454		454		454
00004-120030 Customer Service & Support	76	0.022949	117		117	11	128
00004-120050 Government Services Admin	37	0.011173	55		55	5	60
00004-120100 Human Resources	4,885	1.475091	7,597		7,597		7,597
00004-120900 Real Estate & Facilities	1,360	0.410670	2,113		2,113		2,113
00004-130020 Pet Resources	38,955	11.762983	60,626		60,626	7,056	67,682
00004-130210 CS Children's Services	9,708	2.931460	15,102		15,102	1,745	16,847
00004-130300 Consumer and Veteran Servic	3,486	1.052644	5,419		5,419	623	6,042
00004-130500 Aging Services	8,563	2.585712	13,320		13,320	1,541	14,861
00004-131400 SS Social Services Div	3,346	1.010369	5,200		5,200	596	5,796
00004-132200 Medical Examiner	2,248	0.678814	3,495		3,495	402	3,897
00004-132252 Conservation & Environmenta	40	0.012079	60		60	6	66
00051-120151 Code Enforcement	35,026	10.576569	54,508		54,508	6,336	60,844
00051-120200 Development Services - PGM	7,389	2.231207	11,494		11,494	1,329	12,823
00051-130300 Consumer and Veteran Servic	17,165	5.183201	26,716		26,716	3,097	29,813
00051-131600 FR Fire Rescue	1,089	0.328838	1,692		1,692	191	1,883
00051-132250 Parks & Recreation -PR	90	0.027177	140		140	14	154
00051-132252 Conservation & Environmenta	833	0.251535	1,292		1,292	146	1,438
10129-131100 HC - Health Care Services	42,811	12.927354	66,630		66,630	7,746	74,376
10134-120800 Public Works	66	0.019930	102		102	10	112
10214-120200 Development Services - PGM	9,318	2.813695	14,498		14,498	1,673	16,171
10214-120800 Public Works	14,057	4.244699	21,874		21,874	2,535	24,409
10219-120800 Public Works	1,047	0.316156	1,625		1,625	184	1,809
10300-120800 Public Works	1,244	0.375642	1,932		1,932	219	2,151
10600-801200 Civil Service Board	76	0.022949	117		117	11	128
10748-110501 Affordable Housing	2	0.000604	3		3		3
10772-110521 Affordable Housing	352	0.106291	547		547	59	606
10902-102301 Planning Commission	4,136	1.248920	6,431		6,431	739	7,170
40003-120500 Public Utilities	3,215	0.970812	4,996		4,996	573	5,569
40003-120800 Public Works	59,983	18.112669	93,546		93,546	11,119	104,665
40100-120500 Public Utilities	10,077	3.042885	15,675		15,675	1,818	17,493
50003-131900 Fleet Services	31	0.009361	46		46	5	51
50100-110600 MB Management & Budget	282	0.085154	437		437	47	484
C0003 Clerk - Board Svcs	16,825	5.080534	26,188		26,188		26,188
C0004 Clerk of Courts	752	0.227076	1,167		1,167	131	1,298
<b>Schedule .4 Total for Mail Services Clerk</b>	<b>331,166</b>	<b>100.000000</b>	<b>515,461</b>		<b>515,461</b>	<b>54,089</b>	<b>569,550</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - Mail Services Clerk

Allocation Basis: Total Postage for Mail Processed by Fund/Dept  
Allocation Source: FY18 Postage Report - Clerk of Circuit Court

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	4,925	0.908504	39		39		39
00004-100002 Commissioners	645	0.118982	5		5		5
00004-100101 Internal Auditor	397	0.073234	3		3		3
00004-100201 Legal Counsel & Admin	899	0.165837	7		7		7
00004-100203 Public Records	297	0.054787	2		2		2
00004-100302 JB Court Administration	435	0.080243	3		3		3
00004-100304 JB Communications	161	0.029699	1		1		1
00004-100308 JB Facilities and Security	538	0.099244	4		4		4
00004-101201 Tax Collector	100	0.018447	1		1		1
00004-101501 State Attorney Part I	253	0.046670	2		2		2
00004-101551 State Attorney Part II (Vic	556	0.102564	4		4		4
00004-101601 Public Defender	181	0.033389	1		1		1
00004-102050 Environmental Protection Co	4,330	0.798746	34		34	3	37
00004-102551 Soil & Water BOCC-Funded Op	430	0.079321	3		3		3
00004-110002 Exec Mgmt/Adm	733	0.135215	6		6		6
00004-110600 Mgmt & Budget	1,727	0.318576	13		13		13
00004-110650 Procurement Svcs	579	0.106807	4		4		4
00004-110700 Economic Development	1,493	0.275410	12		12	1	13
00004-110800 Info & Innov	5,977	1.102564	47		47		47
00004-120001 Office of Community Affairs	799	0.147390	6		6	1	7
00004-120010 Communications	2,043	0.376868	16		16		16
00004-120030 Customer Service & Support	851	0.156982	7		7	1	8
00004-120100 Human Resources	1,796	0.331304	14		14		14
00004-120800 Public Works	2,972	0.548238	23		23	2	25
00004-120900 Real Estate & Facilities	7,997	1.475189	64		64		64
00004-130020 Pet Resources	8,548	1.576831	68		68	7	75
00004-130100 Extension Services	1,212	0.223575	9		9	1	10
00004-130150 Sunshine Line Dept. SL	1,198	0.220992	9		9	1	10
00004-130210 CS Children's Services	3,312	0.610957	27		27	3	30
00004-130300 Consumer and Veteran Servic	2,742	0.505811	21		21	2	23
00004-130500 Aging Services	11,473	2.116399	94		94	9	103
00004-131100 HC - Health Care Services	446	0.082273	3		3		3
00004-131400 SS Social Services Div	6,422	1.184652	51		51	5	56
00004-131500 HM Homeless Services	2,478	0.457111	19		19	2	21
00004-131600 FR Fire Rescue	1,470	0.271168	11		11	1	12
00004-132200 Medical Examiner	2,608	0.481092	20		20	2	22
00004-132250 Parks & Recreation -PR	724	0.133555	6		6	1	7
00004-132252 Conservation & Environmenta	20,556	3.791920	168		168	17	185
00004-13300X Opns & Leg Affairs	1,529	0.282051	12		12		12
00004-133100 Ent Sol & QA	616	0.113632	5		5		5
00004-160500 Government Agencies	91	0.016787	1		1		1
00004-166000 Non-Profit Organizations	530	0.097768	4		4		4
00004-167001 Guardian Ad-Litem	514	0.094816	4		4		4
00005-110700 Economic Development	114	0.021029	1		1		1
00006-166000 Non-Profit Organizations	103	0.019000	1		1		1
00051-110501 Affordable Housing	524	0.096661	4		4		4
00051-120030 Customer Service & Support	1,224	0.225789	9		9	1	10
00051-120151 Code Enforcement	2,938	0.541966	23		23	2	25

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
00051-120200 Development Services - PGM	8,341	1.538646	67		67	6	73
00051-120800 Public Works	6,953	1.282605	56		56	5	61
00051-120900 Real Estate & Facilities Se	504	0.092972	4		4		4
00051-130300 Consumer and Veteran Servic	913	0.168419	7		7	1	8
00051-131600 FR Fire Rescue	14,765	2.723667	121		121	11	132
00051-132250 Parks & Recreation -PR	22,261	4.106438	182		182	18	200
00051-132252 Conservation & Environmenta	1,177	0.217119	9		9	1	10
00051-165000 Non-Departmental Allotments	157	0.028961	1		1		1
00052-110700 Economic Development	88	0.016233	1		1		1
00101-101100 Supervisor of Elections	2,851	0.525918	22		22	2	24
10101-132500 Capital Improvement Program	174	0.032097	1		1		1
10107-130300 Consumer and Veteran Servic	250	0.046117	2		2		2
10110-110600 MB Management & Budget	235	0.043350	2		2		2
10117-100311 JB Children's Justice Cente	373	0.068806	3		3		3
10117-100313 JB Drug Court FS796.07 (6)	429	0.079137	3		3		3
10117-100314 JB Elder Justice Center	284	0.052389	2		2		2
10117-100315 JB Community Mediation	384	0.070836	3		3		3
10117-100316 JB Domestic Violence	77	0.014204	1		1		1
10119-100310 JB Juvenile Diversion/Teen	395	0.072865	3		3		3
10120-100305 JB Court Technology	670	0.123593	5		5	1	6
10120-101502 State Attorney Office Techn	180	0.033204	1		1		1
10120-101602 Public Defender	177	0.032651	1		1		1
10122-110600 MB Management & Budget	606	0.111787	5		5		5
10127-102050 Environmental Protection Co	830	0.153108	6		6	1	7
10129-110800 Info & Tech Svcs	266	0.049068	2		2		2
10129-131100 HC - Health Care Services	7,347	1.355285	59		59	6	65
10134-120800 Public Works	398	0.073418	3		3		3
10134-130000 911 Agency	738	0.136137	6		6	1	7
10134-131600 FR Fire Rescue	419	0.077292	3		3		3
10138-130020 Pet Resources	639	0.117875	5		5		5
10139-130020 Pet Resources	197	0.036340	2		2		2
10140-110800 Information & Technology Se	120	0.022136	1		1		1
10145-110600 MB Management & Budget	88	0.016233	1		1		1
10147-130300 Consumer and Veteran Servic	253	0.046670	2		2		2
10201-132500 Capital Improvement Program	122	0.022505	1		1		1
10210-120200 Development Services - PGM	277	0.051098	2		2		2
10212-120200 Development Services - PGM	150	0.027670	1		1		1
10214-110800 Information & Innovation Of	256	0.047224	2		2		2
10214-120200 Development Services - PGM	12,888	2.377421	106		106	10	116
10215-120200 Development Services - PGM	320	0.059030	2		2		2
10216-120500 Public Utilities	258	0.047593	2		2		2

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
10216-130100 Extension Services	131	0.024165	1		1		1
10217-102050 Environmental Protection Co	296	0.054602	2		2		2
10217-120200 Development Services - PGM	364	0.067146	3		3		3
10217-132252 Conservation & Environmenta	609	0.112341	5		5		5
10218-132500 Capital Improvement Program	478	0.088176	4		4		4
10219-120800 Public Works	477	0.087991	4		4		4
10300-110800 Information & Innovation Of	221	0.040767	2		2		2
10300-120030 Customer Service & Support	619	0.114186	5		5		5
10300-120200 Development Services - PGM	1,156	0.213245	9		9	1	10
10300-120800 Public Works	11,096	2.046855	91		91	8	99
10300-120900 Real Estate & Facilities Se	425	0.078399	3		3		3
10301-132500 Capital Improvement Program	82	0.015126	1		1		1
10302-120800 Public Works	329	0.060690	3		3		3
10317-132500 Capital Improvement Program	187	0.034495	1		1		1
10321-132500 Capital Improvement Program	567	0.104593	4		4		4
10400-132000 Library Services	10,883	2.007563	89		89	8	97
10401-132500 Capital Improvement Program	166	0.030622	1		1		1
10419-132000 Library Services	80	0.014757	1		1		1
10501-132500 Capital Improvement Program	107	0.019738	1		1		1
10502-132500 Capital Improvement Program	519	0.095739	4		4		4
10503-132500 Capital Improvement Program	80	0.014757	1		1		1
10600-801200 Civil Service Board	736	0.135768	6		6	1	7
10702-165000 Non-Departmental Allotments	254	0.046855	2		2		2
10748-110501 Affordable Housing	88	0.016233	1		1		1
10749-110501 Affordable Housing	85	0.015680	1		1		1
10769-110501 Affordable Housing	134	0.024719	1		1		1
10770-110501 Affordable Housing	969	0.178749	7		7	1	8
10771-110501 Affordable Housing	981	0.180963	8		8	1	9
10772-110501 Affordable Housing	84	0.015495	1		1		1
10773-110501 Affordable Housing	336	0.061981	3		3		3
10775-110501 Affordable Housing	82	0.015126	1		1		1
10777-110501 Affordable Housing	92	0.016971	1		1		1
10784-110600 MB Management & Budget	1,013	0.186866	8		8	1	9
10801-160500 Government Agencies	113	0.020845	1		1		1
10803-110700 Economic Development	295	0.054418	2		2		2
10900-132000 Library Services	335	0.061797	3		3		3
10902-102301 Planning Commission	1,259	0.232245	10		10	1	11
11202-130500 Aging Services	94	0.017340	1		1		1
11204-130500 Aging Services	78	0.014388	1		1		1
11206-130500 Aging Services	85	0.015680	1		1		1
11210-130500 Aging Services	186	0.034311	1		1		1
11216-130500 Aging Services	163	0.030068	1		1		1
11223-131400 SS Social Services Div	184	0.033942	1		1		1
11302-131400 SS Social Services Div	4,737	0.873824	38		38	4	42

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
11304-131400 SS Social Services Div	2,294	0.423169	18		18	2	20
11306-131400 SS Social Services Div	4,495	0.829183	36		36	3	39
11308-131100 HC - Health Care Services	1,152	0.212507	9		9	1	10
12178-130210 CS Children's Services	706	0.130234	5		5	1	6
12200-130210 CS Children's Services	815	0.150341	6		6	1	7
12204-130210 CS Children's Services	496	0.091496	4		4		4
12231-130150 Sunshine Line Dept. SL	984	0.181516	8		8	1	9
12233-131000 HS - Head Start	1,600	0.295148	12		12	1	13
12235-131000 HS - Head Start	1,383	0.255119	11		11	1	12
12237-131000 HS - Head Start	79	0.014573	1		1		1
12241-130210 CS Children's Services	1,100	0.202915	9		9	1	10
12243-130210 CS Children's Services	2,389	0.440694	18		18	2	20
12247-130210 CS Children's Services	120	0.022136	1		1		1
12341-102050 Environmental Protection Co	80	0.014757	1		1		1
12343-102050 Environmental Protection Co	1,048	0.193322	8		8	1	9
12345-102050 Environmental Protection Co	616	0.113632	5		5		5
12347-102050 Environmental Protection Co	1,249	0.230400	10		10	1	11
12349-102050 Environmental Protection Co	766	0.141302	6		6	1	7
12351-102050 Environmental Protection Co	838	0.154584	6		6	1	7
12353-102050 Environmental Protection Co	1,264	0.233167	10		10	1	11
12355-102050 Environmental Protection Co	123	0.022690	1		1		1
12356-102050 Environmental Protection Co	95	0.017524	1		1		1
12359-120900 Real Estate & Facilities Se	929	0.171371	7		7	1	8
12359-131000 HS - Head Start	16,376	3.020845	135		135	13	148
12360-131000 HS - Head Start	1,052	0.194060	8		8	1	9
12361-120900 Real Estate & Facilities Se	926	0.170817	7		7	1	8
12361-131000 HS - Head Start	13,722	2.531267	113		113	11	124
12365-110501 Affordable Housing	1,003	0.185021	8		8	1	9
12366-110501 Affordable Housing	1,252	0.230954	10		10	1	11
12367-110501 Affordable Housing	721	0.133001	6		6	1	7
12373-110700 Economic Development	1,169	0.215643	9		9	1	10
12393-102551 Soil & Water BOCC-Funded Op	192	0.035418	1		1		1
12407-132500 Capital Improvement Program	72	0.013282	1		1		1
12470-130500 Aging Services	197	0.036340	2		2		2
12471-130500 Aging Services	147	0.027117	1		1		1
12473-130500 Aging Services	1,140	0.210293	9		9	1	10
12474-130500 Aging Services	83	0.015311	1		1		1
12476-130500 Aging Services	93	0.017156	1		1		1
12477-130500 Aging Services	70	0.012913	1		1		1
12478-130500 Aging Services	86	0.015864	1		1		1
12479-130500 Aging Services	86	0.015864	1		1		1
12492-131400 SS Social Services Div	1,422	0.262313	11		11	1	12
12493-131400 SS Social Services Div	1,111	0.204944	9		9	1	10
12494-131400 SS Social Services Div	4,533	0.836193	36		36	3	39
12495-131100 HC - Health Care Services	1,163	0.214536	9		9	1	10

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12502-102400 Metropolitan Planning Organ	196	0.036156	2		2		2
12504-102400 Metropolitan Planning Organ	225	0.041505	2		2		2
12583-131600 FR Fire Rescue	74	0.013651	1		1		1
12585-131600 FR Fire Rescue	1,429	0.263605	11		11	1	12
12587-131600 FR Fire Rescue	1,362	0.251245	11		11	1	12
12594-131600 FR Fire Rescue	68	0.012544	1		1		1
12597-100311 JB Children's Justice Cente	714	0.131710	6		6	1	7
12692-131600 FR Fire Rescue	77	0.014204	1		1		1
12696-131600 FR Fire Rescue	244	0.045010	2		2		2
12698-131600 FR Fire Rescue	241	0.044457	2		2		2
12702-131600 FR Fire Rescue	278	0.051282	2		2		2
12705-130210 CS Children's Services	251	0.046301	2		2		2
12706-130100 Extension Services	706	0.130234	5		5	1	6
12708-130150 Sunshine Line Dept. SL	257	0.047408	2		2		2
12751-102400 Metropolitan Planning Organ	1,122	0.206973	9		9	1	10
12753-102400 Metropolitan Planning Organ	165	0.030437	1		1		1
12772-110700 Economic Development	332	0.061243	3		3		3
12773-102050 Environmental Protection Co	1,890	0.348644	15		15	1	16
12775-102050 Environmental Protection Co	207	0.038185	2		2		2
12777-102050 Environmental Protection Co	451	0.083195	3		3		3
12779-102050 Environmental Protection Co	189	0.034864	1		1		1
12781-102050 Environmental Protection Co	261	0.048146	2		2		2
12783-102050 Environmental Protection Co	227	0.041874	2		2		2
12785-102050 Environmental Protection Co	289	0.053311	2		2		2
12787-102050 Environmental Protection Co	117	0.021583	1		1		1
12789-130210 CS Children's Services	332	0.061243	3		3		3
12791-130210 CS Children's Services	746	0.137613	6		6	1	7
12793-130210 CS Children's Services	1,714	0.316178	13		13	1	14
12795-130210 CS Children's Services	104	0.019185	1		1		1
20009-160000 Debt Service	113	0.020845	1		1		1
30002-132500 Capital Improvement Program	236	0.043534	2		2		2
30003-132500 Capital Improvement Program	251	0.046301	2		2		2
30005-132500 Capital Improvement Program	130	0.023981	1		1		1
30013-132500 Capital Improvement Program	321	0.059214	2		2		2
30018-132500 Capital Improvement Program	100	0.018447	1		1		1
40003-110650 PH Procurement Services	287	0.052942	2		2		2
40003-110800 Information & Innovation Of	897	0.165468	7		7	1	8
40003-120500 Public Utilities	6,649	1.226526	53		53	5	58
40003-120800 Public Works	8,667	1.598783	69		69	7	76
40003-120900 Real Estate & Facilities Se	236	0.043534	2		2		2
40004-120800 Public Works	1,580	0.291459	12		12	1	13
40005-120500 Public Utilities	66	0.012175	1		1		1

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
40006-132500 Capital Improvement Program	848	0.156429	7		7	1	8
40010-120800 Public Works	1,386	0.255672	11		11	1	12
40017-132500 Capital Improvement Program	264	0.048700	2		2		2
40019-132500 Capital Improvement Program	131	0.024165	1		1		1
40100-110650 PH Procurement Services	331	0.061059	3		3		3
40100-110800 Information & Innovation Of	920	0.169710	7		7	1	8
40100-120010 Communications & Digital Me	233	0.042981	2		2		2
40100-120200 Development Services - PGM	362	0.066777	3		3		3
40100-120500 Public Utilities	46,940	8.658919	385		385	40	425
40100-120800 Public Works	269	0.049622	2		2		2
40100-120900 Real Estate & Facilities Se	249	0.045932	2		2		2
40102-110900 Fiscal Services	99	0.018262	1		1		1
40102-120500 Public Utilities	4,324	0.797639	34		34	3	37
40103-120500 Public Utilities	1,115	0.205682	9		9	1	10
40104-120500 Public Utilities	204	0.037631	2		2		2
40104-132500 Capital Improvement Program	3,125	0.576462	24		24	2	26
40105-132500 Capital Improvement Program	3,547	0.654307	28		28	3	31
40106-132500 Capital Improvement Program	192	0.035418	1		1		1
40107-132500 Capital Improvement Program	288	0.053127	2		2		2
40108-132500 Capital Improvement Program	144	0.026563	1		1		1
40109-132500 Capital Improvement Program	144	0.026563	1		1		1
40110-132500 Capital Improvement Program	1,020	0.188157	8		8	1	9
40114-132500 Capital Improvement Program	365	0.067331	3		3		3
40117-132500 Capital Improvement Program	358	0.066039	3		3		3
40118-120500 Public Utilities	121	0.022321	1		1		1
40121-132500 Capital Improvement Program	292	0.053865	2		2		2
40123-132500 Capital Improvement Program	192	0.035418	1		1		1
40124-132500 Capital Improvement Program	74	0.013651	1		1		1
40125-132500 Capital Improvement Program	326	0.060137	3		3		3
40139-132500 Capital Improvement Program	151	0.027855	1		1		1
50003-131900 Fleet Services	4,309	0.794872	34		34	3	37
50004-131900 Fleet Services	493	0.090943	4		4		4
50100-110600 MB Management & Budget	529	0.097583	4		4		4
50100-120100 Human Resources Department	378	0.069729	3		3		3
50101-165000 Non-Departmental Allotments	254	0.046855	2		2		2
50102-165000 Non-Departmental Allotments	357	0.065855	3		3		3
50104-120100 Human Resources Department	530	0.097768	4		4		4
50104-165000 Non-Departmental Allotments	1,444	0.266372	11		11	1	12



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
50105-165000 Non-Departmental Allotments	133	0.024534	1		1		1
61001-160000 Debt Service	118	0.021767	1		1		1
61004-160000 Debt Service	85	0.015680	1		1		1
61006-160000 Debt Service	91	0.016787	1		1		1
75003-800103 Administration - PTC	255	0.047039	2		2		2
90001-101101 Supervisor of Elections	100	0.018447	1		1		1
90001-101201 Tax Collector	128	0.023612	1		1		1
90001-101301 Law Enforcement	94	0.017340	1		1		1
90001-101701 Clerk of Court - CCC	498	0.091865	4		4		4
C0002 Clerk of Courts	24,128	4.450839	197		197	19	216
C0003 Clerk - Board Svcs	4,051	0.747279	32		32		32
C0004 Clerk of Courts	533	0.098321	4		4		4
C1006 Clerk of Courts	83,488	15.400886	804		804	147	951
Schedule .4 Total for CCC Accounting	536,599	98.985273	4,442		4,442	453	4,895

Allocation Basis: Number of Accounting Transactions by Fund/Dept  
Allocation Source: FY18 Transaction Count - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	39	0.021096	222		222		222
00004-100002 Commissioners	350	0.189319	2,008		2,008		2,008
00004-100101 Internal Auditor	276	0.149292	1,584		1,584		1,584
00004-100201 Legal Counsel & Admin	473	0.255851	2,716		2,716		2,716
00004-100203 Public Records	274	0.148210	1,573		1,573		1,573
00004-100302 JB Court Administration	328	0.177419	1,882		1,882	255	2,137
00004-100308 JB Facilities and Security	302	0.163355	1,735		1,735	234	1,969
00004-101551 State Attorney Part II (Vic	410	0.221774	2,356		2,356	322	2,678
00004-102050 Environmental Protection Co	2,594	1.403125	14,916		14,916	2,059	16,975
00004-102551 Soil & Water BOCC-Funded Op	278	0.150373	1,596		1,596	217	1,813
00004-110002 Exec Mgmt/Adm	384	0.207710	2,205		2,205		2,205
00004-110600 Mgmt & Budget	1,299	0.702645	7,466		7,466		7,466
00004-110650 Procurement Svcs	417	0.225560	2,395		2,395		2,395
00004-110700 Economic Development	723	0.391079	4,153		4,153	569	4,722
00004-110800 Info & Innov	4,370	2.363785	25,139		25,139		25,139
00004-120001 Office of Community Affairs	586	0.316974	3,365		3,365	462	3,827
00004-120010 Communications	1,156	0.625294	6,643		6,643		6,643
00004-120030 Customer Service & Support	530	0.286683	3,043		3,043	416	3,459
00004-120100 Human Resources	1,005	0.543616	5,774		5,774		5,774
00004-120800 Public Works	1,850	1.000687	10,640		10,640	1,470	12,110
00004-120900 Real Estate & Facilities	2,698	1.459380	15,515		15,515		15,515
00004-130020 Pet Resources	2,222	1.201906	12,779		12,779	1,763	14,542
00004-130100 Extension Services	681	0.368361	3,909		3,909	538	4,447
00004-130150 Sunshine Line Dept. SL	729	0.394325	4,187		4,187	573	4,760
00004-130210 CS Children's Services	2,041	1.104001	11,736		11,736	1,621	13,357
00004-130300 Consumer and Veteran Servic	1,826	0.987705	10,501		10,501	1,452	11,953
00004-130500 Aging Services	6,626	3.584082	38,114		38,114	5,284	43,398
00004-131100 HC - Health Care Services	252	0.136310	1,446		1,446	195	1,641
00004-131400 SS Social Services Div	2,932	1.585954	16,861		16,861	2,337	19,198
00004-131500 HM Homeless Services	2,056	1.112115	11,825		11,825	1,631	13,456
00004-131600 FR Fire Rescue	1,063	0.574989	6,107		6,107	839	6,946
00004-132200 Medical Examiner	1,572	0.850313	9,035		9,035	1,243	10,278
00004-132250 Parks & Recreation -PR	551	0.298042	3,165		3,165	433	3,598
00004-132252 Conservation & Environmenta	5,587	3.022075	32,143		32,143	4,455	36,598
00004-13300X Opns & Leg Affairs	1,216	0.657749	6,990		6,990		6,990
00004-133100 Ent Sol & QA	400	0.216365	2,297		2,297		2,297
00004-167001 Guardian Ad-Litem	268	0.144964	1,538		1,538	209	1,747
00051-110501 Affordable Housing	319	0.172551	1,830		1,830	248	2,078
00051-120030 Customer Service & Support	915	0.494934	5,259		5,259	720	5,979
00051-120151 Code Enforcement	1,623	0.877900	9,330		9,330	1,284	10,614
00051-120200 Development Services - PGM	4,222	2.283730	24,287		24,287	3,361	27,648
00051-120800 Public Works	4,180	2.261012	24,045		24,045	3,327	27,372
00051-120900 Real Estate & Facilities Se	278	0.150373	1,596		1,596	217	1,813
00051-130300 Consumer and Veteran Servic	588	0.318056	3,380		3,380	465	3,845
00051-131600 FR Fire Rescue	5,977	3.233030	34,384		34,384	4,764	39,148
00051-132250 Parks & Recreation -PR	6,788	3.671710	39,047		39,047	5,411	44,458

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	582	0.314811	3,344		3,344	460	3,804
00101-101100 Supervisor of Elections	493	0.266670	2,831		2,831	389	3,220
10107-130300 Consumer and Veteran Servic	204	0.110346	1,169		1,169	158	1,327
10110-110600 MB Management & Budget	216	0.116837	1,238		1,238	166	1,404
10117-100311 JB Children's Justice Cente	310	0.167683	1,780		1,780	241	2,021
10117-100313 JB Drug Court FS796.07 (6)	306	0.165519	1,758		1,758	237	1,995
10117-100314 JB Elder Justice Center	259	0.140096	1,486		1,486	200	1,686
10117-100315 JB Community Mediation	273	0.147669	1,567		1,567	212	1,779
10119-100310 JB Juvenile Diversion/Teen	301	0.162814	1,728		1,728	233	1,961
10120-100305 JB Court Technology	281	0.151996	1,612		1,612	218	1,830
10122-110600 MB Management & Budget	533	0.288306	3,060		3,060	419	3,479
10127-102050 Environmental Protection Co	395	0.213660	2,269		2,269	309	2,578
10129-110800 Info & Tech Svcs	265	0.143342	1,521		1,521	205	1,726
10129-131100 HC - Health Care Services	1,838	0.994196	10,569		10,569	1,462	12,031
10134-120800 Public Works	316	0.170928	1,814		1,814	247	2,061
10134-130000 911 Agency	270	0.146046	1,550		1,550	210	1,760
10134-131600 FR Fire Rescue	390	0.210956	2,239		2,239	305	2,544
10147-130300 Consumer and Veteran Servic	186	0.100610	1,067		1,067	143	1,210
10210-120200 Development Services - PGM	240	0.129819	1,376		1,376	185	1,561
10214-110800 Information & Innovation Of	235	0.127114	1,347		1,347	181	1,528
10214-120200 Development Services - PGM	2,845	1.538894	16,357		16,357	2,263	18,620
10215-120200 Development Services - PGM	248	0.134146	1,423		1,423	192	1,615
10216-130100 Extension Services	78	0.042191	447		447	57	504
10217-102050 Environmental Protection Co	256	0.138473	1,470		1,470	197	1,667
10217-120200 Development Services - PGM	273	0.147669	1,567		1,567	212	1,779
10217-132252 Conservation & Environmenta	520	0.281274	2,985		2,985	409	3,394
10219-120800 Public Works	283	0.153078	1,624		1,624	219	1,843
10300-110800 Information & Innovation Of	220	0.119001	1,261		1,261	169	1,430
10300-120030 Customer Service & Support	565	0.305615	3,246		3,246	444	3,690
10300-120200 Development Services - PGM	997	0.539289	5,728		5,728	789	6,517
10300-120800 Public Works	5,237	2.832755	30,125		30,125	4,171	34,296
10300-120900 Real Estate & Facilities Se	362	0.195810	2,077		2,077	283	2,360
10302-120800 Public Works	241	0.130360	1,381		1,381	186	1,567
10400-132000 Library Services	2,445	1.322530	14,058		14,058	1,940	15,998
10600-801200 Civil Service Board	343	0.185533	1,967		1,967	267	2,234
10769-110501 Affordable Housing	12	0.006491	67		67	9	76
10770-110501 Affordable Housing	252	0.136310	1,446		1,446	195	1,641
10771-110501 Affordable Housing	214	0.115755	1,227		1,227	165	1,392
10773-110501 Affordable Housing	12	0.006491	67		67	9	76
10777-110501 Affordable Housing	8	0.004327	45		45	5	50
10784-110600 MB Management & Budget	444	0.240165	2,550		2,550	350	2,900
10803-110700 Economic Development	212	0.114673	1,215		1,215	164	1,379

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
10900-132000 Library Services	275	0.148751	1,578		1,578	213	1,791
10902-102301 Planning Commission	466	0.252065	2,675		2,675	367	3,042
11223-131400 SS Social Services Div	53	0.028668	302		302	39	341
11302-131400 SS Social Services Div	1,202	0.650176	6,909		6,909	949	7,858
11304-131400 SS Social Services Div	566	0.306156	3,251		3,251	446	3,697
11306-131400 SS Social Services Div	1,038	0.561467	5,965		5,965	819	6,784
11308-131100 HC - Health Care Services	300	0.162274	1,722		1,722	233	1,955
12178-130210 CS Children's Services	138	0.074646	791		791	107	898
12200-130210 CS Children's Services	212	0.114673	1,215		1,215	164	1,379
12204-130210 CS Children's Services	85	0.045978	490		490	63	553
12231-130150 Sunshine Line Dept. SL	276	0.149292	1,584		1,584	214	1,798
12233-120900 Real Estate & Facilities Se	10	0.005409	55		55	7	62
12233-131000 HS - Head Start	183	0.098987	1,051		1,051	142	1,193
12235-120900 Real Estate & Facilities Se	10	0.005409	55		55	7	62
12235-131000 HS - Head Start	273	0.147669	1,567		1,567	212	1,779
12237-131000 HS - Head Start	10	0.005409	55		55	7	62
12241-130210 CS Children's Services	437	0.236378	2,511		2,511	343	2,854
12243-130210 CS Children's Services	635	0.343479	3,649		3,649	502	4,151
12341-102050 Environmental Protection Co	14	0.007573	78		78	10	88
12343-102050 Environmental Protection Co	221	0.119542	1,267		1,267	171	1,438
12345-102050 Environmental Protection Co	147	0.079514	841		841	113	954
12347-102050 Environmental Protection Co	278	0.150373	1,596		1,596	217	1,813
12349-102050 Environmental Protection Co	232	0.125492	1,330		1,330	179	1,509
12351-102050 Environmental Protection Co	218	0.117919	1,250		1,250	167	1,417
12353-102050 Environmental Protection Co	251	0.135769	1,439		1,439	194	1,633
12355-102050 Environmental Protection Co	30	0.016227	172		172	21	193
12356-102050 Environmental Protection Co	20	0.010818	113		113	14	127
12358-102050 Environmental Protection Co	18	0.009736	103		103	12	115
12359-120900 Real Estate & Facilities Se	302	0.163355	1,735		1,735	234	1,969
12359-131000 HS - Head Start	5,706	3.086443	32,824		32,824	4,551	37,375
12360-131000 HS - Head Start	285	0.154160	1,635		1,635	221	1,856
12361-120900 Real Estate & Facilities Se	302	0.163355	1,735		1,735	234	1,969
12361-131000 HS - Head Start	6,407	3.465622	36,859		36,859	5,108	41,967
12365-110501 Affordable Housing	258	0.139555	1,481		1,481	199	1,680
12366-110501 Affordable Housing	337	0.182287	1,933		1,933	262	2,195
12367-110501 Affordable Housing	215	0.116296	1,232		1,232	166	1,398
12373-110700 Economic Development	350	0.189319	2,008		2,008	272	2,280
12392-130100 Extension Services	9	0.004868	50		50	6	56
12393-102551 Soil & Water BOCC-Funded Op	157	0.084923	900		900	121	1,021
12473-130500 Aging Services	378	0.204465	2,168		2,168	294	2,462
12492-131400 SS Social Services Div	386	0.208792	2,216		2,216	301	2,517
12493-131400 SS Social Services Div	235	0.127114	1,347		1,347	181	1,528
12494-131400 SS Social Services Div	927	0.501425	5,328		5,328	730	6,058
12495-131100 HC - Health Care Services	196	0.106019	1,123		1,123	153	1,276

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12504-102400 Metropolitan Planning Organ	68	0.036782	390		390	51	441
12585-131600 FR Fire Rescue	433	0.234215	2,489		2,489	340	2,829
12587-131600 FR Fire Rescue	414	0.223938	2,378		2,378	325	2,703
12597-100311 JB Children's Justice Cente	225	0.121705	1,290		1,290	174	1,464
12678-100311 JB Children's Justice Cente	8	0.004327	45		45	5	50
12696-131600 FR Fire Rescue	67	0.036241	384		384	49	433
12698-131600 FR Fire Rescue	78	0.042191	447		447	57	504
12705-130210 CS Children's Services	68	0.036782	390		390	51	441
12706-130100 Extension Services	269	0.145505	1,543		1,543	210	1,753
12708-130150 Sunshine Line Dept. SL	80	0.043273	459		459	59	518
12751-102400 Metropolitan Planning Organ	293	0.158487	1,684		1,684	228	1,912
12772-110700 Economic Development	120	0.064909	690		690	93	783
12773-102050 Environmental Protection Co	351	0.189860	2,014		2,014	273	2,287
12775-102050 Environmental Protection Co	62	0.033537	355		355	46	401
12777-102050 Environmental Protection Co	128	0.069237	735		735	98	833
12779-102050 Environmental Protection Co	81	0.043814	464		464	60	524
12781-102050 Environmental Protection Co	84	0.045437	484		484	63	547
12783-102050 Environmental Protection Co	64	0.034618	366		366	48	414
12785-102050 Environmental Protection Co	71	0.038405	406		406	52	458
12787-102050 Environmental Protection Co	30	0.016227	172		172	21	193
12789-130210 CS Children's Services	148	0.080055	849		849	114	963
12791-130210 CS Children's Services	198	0.107101	1,135		1,135	154	1,289
12793-130210 CS Children's Services	359	0.194187	2,060		2,060	281	2,341
40003-110650 PH Procurement Services	274	0.148210	1,573		1,573	212	1,785
40003-110800 Information & Innovation Of	864	0.467348	4,963		4,963	679	5,642
40003-120500 Public Utilities	5,223	2.825183	30,042		30,042	4,161	34,203
40003-120800 Public Works	4,741	2.564463	27,271		27,271	3,776	31,047
40003-120900 Real Estate & Facilities Se	213	0.115214	1,221		1,221	164	1,385
40010-120800 Public Works	893	0.483034	5,131		5,131	702	5,833
40100-110650 PH Procurement Services	317	0.171469	1,819		1,819	247	2,066
40100-110800 Information & Innovation Of	883	0.477625	5,076		5,076	695	5,771
40100-120010 Communications & Digital Me	231	0.124951	1,325		1,325	178	1,503
40100-120200 Development Services - PGM	270	0.146046	1,550		1,550	210	1,760
40100-120500 Public Utilities	23,516	12.720087	136,035		136,035	19,965	156,000
40100-120800 Public Works	243	0.131442	1,394		1,394	187	1,581
40100-120900 Real Estate & Facilities Se	217	0.117378	1,243		1,243	167	1,410
50003-131900 Fleet Services	1,922	1.039633	11,053		11,053	1,526	12,579
50100-110600 MB Management & Budget	369	0.199596	2,116		2,116	288	2,404
50100-120100 Human Resources Department	274	0.148210	1,573		1,573	212	1,785
50104-120100 Human Resources Department	357	0.193106	2,050		2,050	279	2,329
50104-165000 Non-Departmental Allotments	85	0.045978	490		490	63	553

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
75003-800103 Administration - PTC	57	0.030832	325		325	43	368
C0002 Clerk of Courts	4,793	2.592591	27,568		27,568	3,819	31,387
C0003 Clerk - Board Svcs	1,963	1.061810	11,289		11,289		11,289
C0004 Clerk of Courts	267	0.144423	1,532		1,532	207	1,739
C1005 Clerk of Courts	3	0.001623	17		17	2	19
C1006 Clerk of Courts	9,937	5.375041	57,159		57,159	7,932	65,091
<b>Schedule .4 Total for Payroll</b>	<b>184,873</b>	<b>100.000000</b>	<b>1,063,607</b>		<b>1,063,607</b>	<b>134,780</b>	<b>1,198,387</b>

Allocation Basis: Number of Payroll Transactions by Fund/Dept  
Allocation Source: FY18 Transaction Count - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	4,925	0.908504	54,795		54,795		54,795
00004-100002 Commissioners	645	0.118982	7,173		7,173		7,173
00004-100101 Internal Auditor	397	0.073234	4,410		4,410		4,410
00004-100201 Legal Counsel & Admin	899	0.165837	9,996		9,996		9,996
00004-100203 Public Records	297	0.054787	3,300		3,300		3,300
00004-100302 JB Court Administration	435	0.080243	4,834		4,834	552	5,386
00004-100304 JB Communications	161	0.029699	1,788		1,788	200	1,988
00004-100305 JB Court Technology	10	0.001845	110		110	11	121
00004-100306 JB Pro Se/Self Help Forms	17	0.003136	188		188	20	208
00004-100308 JB Facilities and Security	538	0.099244	5,979		5,979	683	6,662
00004-101002 Property Appraiser Opns	4	0.000738	43		43	4	47
00004-101101 Supervisor of Elections	13	0.002398	144		144	14	158
00004-101201 Tax Collector	100	0.018447	1,110		1,110	125	1,235
00004-101301 Law Enforcement	33	0.006087	365		365	39	404
00004-101306 Law Enforcement	33	0.006087	365		365	39	404
00004-101308 Law Enforcement	35	0.006456	388		388	42	430
00004-101501 State Attorney Part I	253	0.046670	2,809		2,809	321	3,130
00004-101551 State Attorney Part II (Vic	556	0.102564	6,179		6,179	707	6,886
00004-101601 Public Defender	181	0.033389	2,008		2,008	225	2,233
00004-101701 Clerk of Court - CCC	12	0.002214	133		133		133
00004-102002 Charter Review Board Progra	12	0.002214	133		133	13	146
00004-102021 Value Adjustment Board	17	0.003136	188		188	20	208
00004-102050 Environmental Protection Co	4,330	0.798746	48,170		48,170	5,575	53,745
00004-102301 Planning Commission	2	0.000369	21		21	2	23
00004-102551 Soil & Water BOCC-Funded Op	430	0.079321	4,780		4,780	545	5,325
00004-110002 Exec Mgmt/Adm	733	0.135215	8,149		8,149		8,149
00004-110501 Affordable Housing	1	0.000184	10		10	1	11
00004-110600 Mgmt & Budget	1,727	0.318576	19,211		19,211		19,211
00004-110650 Procurement Svcs	579	0.106807	6,436		6,436		6,436
00004-110700 Economic Development	1,493	0.275410	16,605		16,605	1,913	18,518
00004-110800 Info & Innov	5,977	1.102564	66,503		66,503		66,503
00004-120001 Office of Community Affairs	799	0.147390	8,885		8,885	1,020	9,905
00004-120010 Communications	2,043	0.376868	22,730		22,730		22,730
00004-120030 Customer Service & Support	851	0.156982	9,462		9,462	1,086	10,548
00004-120100 Human Resources	1,796	0.331304	19,978		19,978		19,978
00004-120151 Code Enforcement	24	0.004427	263		263	26	289
00004-120200 Development Services - PGM	7	0.001291	76		76	8	84
00004-120500 Public Utilities	4	0.000738	43		43	4	47
00004-120800 Public Works	2,972	0.548238	33,066		33,066	3,824	36,890
00004-120900 Real Estate & Facilities	7,997	1.475189	88,985		88,985		88,985
00004-130020 Pet Resources	8,548	1.576831	95,114		95,114	11,027	106,141
00004-130100 Extension Services	1,212	0.223575	13,478		13,478	1,553	15,031
00004-130150 Sunshine Line Dept. SL	1,198	0.220992	13,322		13,322	1,535	14,857
00004-130210 CS Children's Services	3,312	0.610957	36,849		36,849	4,264	41,113
00004-130300 Consumer and Veteran Servic	2,742	0.505811	30,505		30,505	3,528	34,033
00004-130500 Aging Services	11,473	2.116399	127,661		127,661	14,803	142,464
00004-131000 HS - Head Start	1	0.000184	10		10	1	11

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
00004-131100 HC - Health Care Services	446	0.082273	4,957		4,957	565	5,522
00004-131400 SS Social Services Div	6,422	1.184652	71,455		71,455	8,284	79,739
00004-131500 HM Homeless Services	2,478	0.457111	27,568		27,568	3,184	30,752
00004-131600 FR Fire Rescue	1,470	0.271168	16,347		16,347	1,884	18,231
00004-131900 Fleet Services	1	0.000184	10		10	1	11
00004-132200 Medical Examiner	2,608	0.481092	29,016		29,016	3,350	32,366
00004-132250 Parks & Recreation -PR	724	0.133555	8,049		8,049	921	8,970
00004-132252 Conservation & Environmenta	20,556	3.791920	228,738		228,738	26,533	255,271
00004-13300X Opns & Leg Affairs	1,529	0.282051	17,002		17,002		17,002
00004-133100 Ent Sol & QA	616	0.113632	6,847		6,847		6,847
00004-160500 Government Agencies	91	0.016787	1,009		1,009	115	1,124
00004-166000 Non-Profit Organizations	530	0.097768	5,889		5,889	674	6,563
00004-167001 Guardian Ad-Litem	514	0.094816	5,712		5,712	653	6,365
00004-801111 Supervisor of Elections	5	0.000922	53		53	5	58
00004-801125 Supervisor of Elections	3	0.000553	32		32	4	36
00005-110700 Economic Development	114	0.021029	1,264		1,264	142	1,406
00005-132250 Parks & Recreation -PR	2	0.000369	21		21	2	23
00005-165000 Non-Departmental Allotments	16	0.002951	176		176	18	194
00006-166000 Non-Profit Organizations	103	0.019000	1,142		1,142	128	1,270
00051-101002 Property Appraiser	4	0.000738	43		43	4	47
00051-101201 Tax Collector	33	0.006087	365		365	39	404
00051-101301 Law Enforcement	35	0.006456	388		388	42	430
00051-110501 Affordable Housing	524	0.096661	5,822		5,822	667	6,489
00051-110700 Economic Development	12	0.002214	133		133	13	146
00051-120010 Communications & Digital Me	1	0.000184	10		10	1	11
00051-120030 Customer Service & Support	1,224	0.225789	13,611		13,611	1,569	15,180
00051-120151 Code Enforcement	2,938	0.541966	32,688		32,688	3,781	36,469
00051-120200 Development Services - PGM	8,341	1.538646	92,811		92,811	10,760	103,571
00051-120500 Public Utilities	16	0.002951	176		176	18	194
00051-120800 Public Works	6,953	1.282605	77,365		77,365	8,965	86,330
00051-120900 Real Estate & Facilities Se	504	0.092972	5,600		5,600	639	6,239
00051-130300 Consumer and Veteran Servic	913	0.168419	10,155		10,155	1,170	11,325
00051-131000 HS - Head Start	1	0.000184	10		10	1	11
00051-131400 SS Social Services Div	33	0.006087	365		365	39	404
00051-131600 FR Fire Rescue	14,765	2.723667	164,289		164,289	19,048	183,337
00051-132250 Parks & Recreation -PR	22,261	4.106438	247,708		247,708	28,725	276,433
00051-132252 Conservation & Environmenta	1,177	0.217119	13,089		13,089	1,504	14,593
00051-165000 Non-Departmental Allotments	157	0.028961	1,743		1,743	197	1,940
00051-801111 Supervisor of Elections	2	0.000369	21		21	2	23
00052-110700 Economic Development	88	0.016233	975		975	111	1,086
00101-101100 Supervisor of Elections	2,851	0.525918	31,721		31,721	3,669	35,390
10100-132500 Capital Improvement Program	21	0.003874	231		231	24	255
10101-132500 Capital Improvement Program	174	0.032097	1,931		1,931	217	2,148
10103-160500 Government Agencies	32	0.005903	354		354	38	392
10105-101301 Law Enforcement	11	0.002029	121		121	11	132
10106-101301 Law Enforcement	16	0.002951	176		176	18	194



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
10107-101301 Law Enforcement	14	0.002583	155		155	15	170
10107-130300 Consumer and Veteran Serv	250	0.046117	2,775		2,775	316	3,091
10107-160500 Government Agencies	2	0.000369	21		21	2	23
10109-101301 Law Enforcement	22	0.004058	242		242	25	267
10110-110600 MB Management & Budget	235	0.043350	2,610		2,610	296	2,906
10112-101301 Law Enforcement	11	0.002029	121		121	11	132
10114-101301 Law Enforcement	11	0.002029	121		121	11	132
10116-100313 JB Drug Court FS796.07 (6)	5	0.000922	53		53	5	58
10117-100304 JB Communications	13	0.002398	144		144	14	158
10117-100305 JB Court Technology	1	0.000184	10		10	1	11
10117-100311 JB Children's Justice Cente	373	0.068806	4,144		4,144	471	4,615
10117-100313 JB Drug Court FS796.07 (6)	429	0.079137	4,767		4,767	544	5,311
10117-100314 JB Elder Justice Center	284	0.052389	3,154		3,154	358	3,512
10117-100315 JB Community Mediation	384	0.070836	4,268		4,268	488	4,756
10117-100316 JB Domestic Violence	77	0.014204	854		854	94	948
10118-131400 SS Social Services Div	16	0.002951	176		176	18	194
10119-100310 JB Juvenile Diversion/Teen	395	0.072865	4,387		4,387	500	4,887
10119-101306 Law Enforcement	26	0.004796	287		287	29	316
10120-100304 JB Communications	1	0.000184	10		10	1	11
10120-100305 JB Court Technology	670	0.123593	7,450		7,450	852	8,302
10120-101502 State Attorney Office Techn	180	0.033204	1,997		1,997	225	2,222
10120-101602 Public Defender	177	0.032651	1,964		1,964	221	2,185
10122-110600 MB Management & Budget	606	0.111787	6,739		6,739	769	7,508
10124-160500 Government Agencies	14	0.002583	155		155	15	170
10125-110600 MB Management & Budget	12	0.002214	133		133	13	146
10127-102050 Environmental Protection Co	830	0.153108	9,229		9,229	1,058	10,287
10129-110800 Info & Tech Svcs	266	0.049068	2,954		2,954	339	3,293
10129-131100 HC - Health Care Services	7,347	1.355285	81,751		81,751	9,475	91,226
10129-165000 Non-Departmental Allotments	1	0.000184	10		10	1	11
10131-102050 Environmental Protection Co	44	0.008117	491		491	52	543
10134-120800 Public Works	398	0.073418	4,423		4,423	504	4,927
10134-130000 911 Agency	738	0.136137	8,206		8,206	941	9,147
10134-131600 FR Fire Rescue	419	0.077292	4,655		4,655	532	5,187
10135-132500 Capital Improvement Program	64	0.011806	711		711	79	790
10137-130210 CS Children's Services	9	0.001660	98		98	10	108
10138-130020 Pet Resources	639	0.117875	7,103		7,103	813	7,916
10139-130020 Pet Resources	197	0.036340	2,185		2,185	248	2,433
10140-110800 Information & Technology Se	120	0.022136	1,329		1,329	149	1,478
10140-133100 Enterprise Solutions & Qual	8	0.001476	86		86	9	95
10144-165000 Non-Departmental Allotments	2	0.000369	21		21	2	23
10145-110600 MB Management & Budget	88	0.016233	975		975	111	1,086
10147-130300 Consumer and Veteran Serv	253	0.046670	2,809		2,809	321	3,130

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
10200-132500 Capital Improvement Program	4	0.000738	43		43	4	47
10201-132500 Capital Improvement Program	122	0.022505	1,353		1,353	152	1,505
10202-132500 Capital Improvement Program	39	0.007194	431		431	46	477
10203-132500 Capital Improvement Program	36	0.006641	399		399	43	442
10204-132500 Capital Improvement Program	49	0.009039	544		544	58	602
10205-132500 Capital Improvement Program	42	0.007748	465		465	49	514
10207-132500 Capital Improvement Program	5	0.000922	53		53	5	58
10210-110900 Fiscal Services	13	0.002398	144		144	14	158
10210-120200 Development Services - PGM	277	0.051098	3,077		3,077	351	3,428
10212-120200 Development Services - PGM	150	0.027670	1,665		1,665	187	1,852
10214-110800 Information & Innovation Of	256	0.047224	2,843		2,843	325	3,168
10214-120200 Development Services - PGM	12,888	2.377421	143,399		143,399	16,625	160,024
10214-120800 Public Works	26	0.004796	287		287	29	316
10215-120200 Development Services - PGM	320	0.059030	3,556		3,556	408	3,964
10216-120151 Code Enforcement	2	0.000369	21		21	2	23
10216-120500 Public Utilities	258	0.047593	2,865		2,865	327	3,192
10216-130100 Extension Services	131	0.024165	1,455		1,455	163	1,618
10217-102050 Environmental Protection Co	296	0.054602	3,289		3,289	374	3,663
10217-120200 Development Services - PGM	364	0.067146	4,044		4,044	461	4,505
10217-132252 Conservation & Environmenta	609	0.112341	6,771		6,771	773	7,544
10217-165000 Non-Departmental Allotments	1	0.000184	10		10	1	11
10218-101201 Tax Collector	33	0.006087	365		365	39	404
10218-132500 Capital Improvement Program	478	0.088176	5,313		5,313	607	5,920
10219-120800 Public Works	477	0.087991	5,302		5,302	606	5,908
10300-110800 Information & Innovation Of	221	0.040767	2,457		2,457	280	2,737
10300-120030 Customer Service & Support	619	0.114186	6,883		6,883	787	7,670
10300-120200 Development Services - PGM	1,156	0.213245	12,858		12,858	1,477	14,335
10300-120500 Public Utilities	2	0.000369	21		21	2	23
10300-120800 Public Works	11,096	2.046855	123,470		123,470	14,322	137,792
10300-120900 Real Estate & Facilities Se	425	0.078399	4,723		4,723	540	5,263
10300-160500 Government Agencies	4	0.000738	43		43	4	47
10300-165000 Non-Departmental Allotments	17	0.003136	188		188	20	208
10301-132500 Capital Improvement Program	82	0.015126	910		910	101	1,011
10302-101201 Tax Collector	33	0.006087	365		365	39	404
10302-120800 Public Works	329	0.060690	3,657		3,657	420	4,077
10306-132500 Capital Improvement Program	24	0.004427	263		263	26	289
10307-132500 Capital Improvement Program	13	0.002398	144		144	14	158
10307-165000 Non-Departmental Allotments	1	0.000184	10		10	1	11
10308-132500 Capital Improvement Program	9	0.001660	98		98	10	108

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
10310-132500 Capital Improvement Program	10	0.001845	110		110	11	121
10311-132500 Capital Improvement Program	2	0.000369	21		21	2	23
10312-160000 Debt Service	12	0.002214	133		133	13	146
10313-132500 Capital Improvement Program	32	0.005903	354		354	38	392
10313-165000 Non-Departmental Allotments	1	0.000184	10		10	1	11
10314-132500 Capital Improvement Program	14	0.002583	155		155	15	170
10314-165000 Non-Departmental Allotments	6	0.001107	64		64	6	70
10315-132500 Capital Improvement Program	11	0.002029	121		121	11	132
10315-165000 Non-Departmental Allotments	1	0.000184	10		10	1	11
10316-132500 Capital Improvement Program	4	0.000738	43		43	4	47
10316-165000 Non-Departmental Allotments	2	0.000369	21		21	2	23
10317-132500 Capital Improvement Program	187	0.034495	2,077		2,077	235	2,312
10319-160500 Government Agencies	50	0.009223	554		554	59	613
10320-132500 Capital Improvement Program	43	0.007932	477		477	51	528
10321-132500 Capital Improvement Program	567	0.104593	6,303		6,303	720	7,023
10322-132500 Capital Improvement Program	24	0.004427	263		263	26	289
10323-132500 Capital Improvement Program	24	0.004427	263		263	26	289
10324-132500 Capital Improvement Program	9	0.001660	98		98	10	108
10327-132500 Capital Improvement Program	8	0.001476	86		86	9	95
10337-132500 Capital Improvement Program	7	0.001291	76		76	8	84
10351-132500 Capital Improvement Program	2	0.000369	21		21	2	23
10352-132500 Capital Improvement Program	3	0.000553	32		32	4	36
10360-132500 Capital Improvement Program	31	0.005719	342		342	37	379
10400-101002 HC Property Appraiser	4	0.000738	43		43	4	47
10400-101201 Tax Collector	33	0.006087	365		365	39	404
10400-132000 Library Services	10,883	2.007563	121,098		121,098	14,044	135,142
10400-160000 Debt Service	2	0.000369	21		21	2	23
10401-132500 Capital Improvement Program	166	0.030622	1,844		1,844	207	2,051
10402-132500 Capital Improvement Program	48	0.008854	533		533	57	590
10412-132000 Library Services	1	0.000184	10		10	1	11
10413-132000 Library Services	1	0.000184	10		10	1	11
10416-132000 Library Services	5	0.000922	53		53	5	58
10416-132500 Capital Improvement Program	8	0.001476	86		86	9	95
10418-132000 Library Services	2	0.000369	21		21	2	23
10419-132000 Library Services	80	0.014757	887		887	97	984
10500-132500 Capital Improvement Program	62	0.011437	690		690	76	766
10500-160000 Debt Service	12	0.002214	133		133	13	146
10501-132500 Capital Improvement Program	107	0.019738	1,186		1,186	133	1,319
10502-132500 Capital Improvement Program	519	0.095739	5,766		5,766	661	6,427

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
10502-160000 Debt Service	8	0.001476	86		86	9	95
10503-132500 Capital Improvement Program	80	0.014757	887		887	97	984
10506-160000 Debt Service	64	0.011806	711		711	79	790
10600-801200 Civil Service Board	736	0.135768	8,182		8,182	937	9,119
10702-165000 Non-Departmental Allotments	254	0.046855	2,821		2,821	322	3,143
10706-132500 Capital Improvement Program	1	0.000184	10		10	1	11
10722-110501 Affordable Housing	2	0.000369	21		21	2	23
10727-110501 Affordable Housing	20	0.003689	219		219	23	242
10739-110501 Affordable Housing	21	0.003874	231		231	24	255
10743-110501 Affordable Housing	27	0.004981	297		297	30	327
10745-110501 Affordable Housing	1	0.000184	10		10	1	11
10746-110501 Affordable Housing	32	0.005903	354		354	38	392
10748-110501 Affordable Housing	88	0.016233	975		975	111	1,086
10749-110501 Affordable Housing	85	0.015680	943		943	106	1,049
10762-110600 MB Management & Budget	2	0.000369	21		21	2	23
10764-110501 Affordable Housing	7	0.001291	76		76	8	84
10765-110600 MB Management & Budget	20	0.003689	219		219	23	242
10768-110501 Affordable Housing	9	0.001660	98		98	10	108
10769-110501 Affordable Housing	134	0.024719	1,488		1,488	165	1,653
10770-110501 Affordable Housing	969	0.178749	10,777		10,777	1,241	12,018
10771-110501 Affordable Housing	981	0.180963	10,913		10,913	1,258	12,171
10772-110501 Affordable Housing	84	0.015495	930		930	105	1,035
10772-110600 MB Management & Budget	2	0.000369	21		21	2	23
10773-110501 Affordable Housing	336	0.061981	3,733		3,733	428	4,161
10774-110501 Affordable Housing	34	0.006272	376		376	41	417
10775-110501 Affordable Housing	82	0.015126	910		910	101	1,011
10776-110501 Affordable Housing	24	0.004427	263		263	26	289
10777-110501 Affordable Housing	92	0.016971	1,021		1,021	115	1,136
10778-110600 MB Management & Budget	5	0.000922	53		53	5	58
10779-110600 MB Management & Budget	10	0.001845	110		110	11	121
10782-110600 MB Management & Budget	4	0.000738	43		43	4	47
10783-110600 MB Management & Budget	14	0.002583	155		155	15	170
10784-110600 MB Management & Budget	1,013	0.186866	11,267		11,267	1,297	12,564
10785-110600 MB Management & Budget	50	0.009223	554		554	59	613
10801-160000 Debt Service	24	0.004427	263		263	26	289
10801-160500 Government Agencies	113	0.020845	1,254		1,254	141	1,395
10802-160500 Government Agencies	12	0.002214	133		133	13	146
10803-101201 Tax Collector	16	0.002951	176		176	18	194
10803-110700 Economic Development	295	0.054418	3,279		3,279	374	3,653
10803-160500 Government Agencies	11	0.002029	121		121	11	132
10803-166000 Non-Profit Organizations	42	0.007748	465		465	49	514
10804-101201 Tax Collector	16	0.002951	176		176	18	194
10805-101201 Tax Collector	16	0.002951	176		176	18	194
10900-132000 Library Services	335	0.061797	3,723		3,723	427	4,150
10901-132000 Library Services	26	0.004796	287		287	29	316
10902-102301 Planning Commission	1,259	0.232245	13,998		13,998	1,613	15,611

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
11015-801111 Supervisor of Elections	7	0.001291	76		76	8	84
11015-801151 Supervisor of Elections	2	0.000369	21		21	2	23
11016-801111 Supervisor of Elections	28	0.005165	308		308	32	340
11017-801111 Supervisor of Elections	4	0.000738	43		43	4	47
11101-801111 Supervisor of Elections	18	0.003320	198		198	20	218
11202-130500 Aging Services	94	0.017340	1,043		1,043	117	1,160
11204-130500 Aging Services	78	0.014388	865		865	96	961
11206-130500 Aging Services	85	0.015680	943		943	106	1,049
11208-130500 Aging Services	54	0.009961	597		597	65	662
11209-130500 Aging Services	4	0.000738	43		43	4	47
11210-130500 Aging Services	186	0.034311	2,066		2,066	233	2,299
11211-130500 Aging Services	2	0.000369	21		21	2	23
11212-130500 Aging Services	58	0.010699	644		644	70	714
11214-130500 Aging Services	48	0.008854	533		533	57	590
11215-130500 Aging Services	4	0.000738	43		43	4	47
11216-130500 Aging Services	163	0.030068	1,809		1,809	203	2,012
11218-130500 Aging Services	50	0.009223	554		554	59	613
11220-130500 Aging Services	41	0.007563	454		454	48	502
11221-130500 Aging Services	4	0.000738	43		43	4	47
11222-130500 Aging Services	7	0.001291	76		76	8	84
11223-131000 HS - Head Start	1	0.000184	10		10	1	11
11223-131400 SS Social Services Div	184	0.033942	2,043		2,043	231	2,274
11301-131400 SS Social Services Div	2	0.000369	21		21	2	23
11302-131400 SS Social Services Div	4,737	0.873824	52,702		52,702	6,104	58,806
11304-131400 SS Social Services Div	2,294	0.423169	25,523		25,523	2,949	28,472
11305-131400 SS Social Services Div	1	0.000184	10		10	1	11
11306-131400 SS Social Services Div	4,495	0.829183	50,006		50,006	5,784	55,790
11308-131100 HC - Health Care Services	1,152	0.212507	12,813		12,813	1,472	14,285
12095-131000 HS - Head Start	1	0.000184	10		10	1	11
12100-130210 CS Children's Services	10	0.001845	110		110	11	121
12135-131000 HS - Head Start	1	0.000184	10		10	1	11
12139-130210 CS Children's Services	1	0.000184	10		10	1	11
12176-130210 CS Children's Services	1	0.000184	10		10	1	11
12178-130210 CS Children's Services	706	0.130234	7,849		7,849	899	8,748
12190-131400 SS Social Services Div	1	0.000184	10		10	1	11
12200-130210 CS Children's Services	815	0.150341	9,062		9,062	1,039	10,101
12203-130210 CS Children's Services	3	0.000553	32		32	4	36
12204-130210 CS Children's Services	496	0.091496	5,512		5,512	630	6,142
12222-130500 Aging Services	1	0.000184	10		10	1	11
12230-130150 Sunshine Line Dept. SL	1	0.000184	10		10	1	11
12231-130150 Sunshine Line Dept. SL	984	0.181516	10,944		10,944	1,262	12,206
12232-131000 HS - Head Start	1	0.000184	10		10	1	11
12233-120900 Real Estate & Facilities Se	20	0.003689	219		219	23	242
12233-131000 HS - Head Start	1,600	0.295148	17,795		17,795	2,056	19,851
12234-131000 HS - Head Start	1	0.000184	10		10	1	11
12235-120900 Real Estate & Facilities Se	23	0.004243	253		253	26	279
12235-131000 HS - Head Start	1,383	0.255119	15,381		15,381	1,771	17,152
12237-131000 HS - Head Start	79	0.014573	875		875	96	971
12240-130210 CS Children's Services	10	0.001845	110		110	11	121
12241-130210 CS Children's Services	1,100	0.202915	12,234		12,234	1,407	13,641

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
12242-130210 CS Children's Services	42	0.007748	465		465	49	514
12243-130210 CS Children's Services	2,389	0.440694	26,579		26,579	3,068	29,647
12244-130210 CS Children's Services	2	0.000369	21		21	2	23
12245-130210 CS Children's Services	14	0.002583	155		155	15	170
12247-130210 CS Children's Services	120	0.022136	1,329		1,329	149	1,478
12249-130210 CS Children's Services	5	0.000922	53		53	5	58
12284-102050 Environmental Protection Co	14	0.002583	155		155	15	170
12341-102050 Environmental Protection Co	80	0.014757	887		887	97	984
12343-102050 Environmental Protection Co	1,048	0.193322	11,655		11,655	1,338	12,993
12345-102050 Environmental Protection Co	616	0.113632	6,847		6,847	781	7,628
12347-102050 Environmental Protection Co	1,249	0.230400	13,888		13,888	1,598	15,486
12349-102050 Environmental Protection Co	766	0.141302	8,516		8,516	976	9,492
12351-102050 Environmental Protection Co	838	0.154584	9,318		9,318	1,070	10,388
12352-102050 Environmental Protection Co	6	0.001107	64		64	6	70
12353-102050 Environmental Protection Co	1,264	0.233167	14,054		14,054	1,618	15,672
12355-102050 Environmental Protection Co	123	0.022690	1,364		1,364	153	1,517
12356-102050 Environmental Protection Co	95	0.017524	1,054		1,054	118	1,172
12357-102050 Environmental Protection Co	9	0.001660	98		98	10	108
12358-102050 Environmental Protection Co	33	0.006087	365		365	39	404
12359-120900 Real Estate & Facilities Se	929	0.171371	10,332		10,332	1,189	11,521
12359-131000 HS - Head Start	16,376	3.020845	182,219		182,219	21,135	203,354
12360-131000 HS - Head Start	1,052	0.194060	11,699		11,699	1,342	13,041
12361-120900 Real Estate & Facilities Se	926	0.170817	10,299		10,299	1,186	11,485
12361-131000 HS - Head Start	13,722	2.531267	152,683		152,683	17,709	170,392
12365-110501 Affordable Housing	1,003	0.185021	11,155		11,155	1,285	12,440
12366-110501 Affordable Housing	1,252	0.230954	13,920		13,920	1,603	15,523
12367-110501 Affordable Housing	721	0.133001	8,016		8,016	917	8,933
12368-110501 Affordable Housing	63	0.011621	700		700	78	778
12373-110700 Economic Development	1,169	0.215643	13,000		13,000	1,494	14,494
12391-130100 Extension Services	1	0.000184	10		10	1	11
12392-130100 Extension Services	38	0.007010	420		420	45	465
12393-102551 Soil & Water BOCC-Funded Op	192	0.035418	2,131		2,131	241	2,372
12395-110600 MB Management & Budget	4	0.000738	43		43	4	47
12396-110600 MB Management & Budget	2	0.000369	21		21	2	23
12406-132500 Capital Improvement Program	55	0.010146	609		609	66	675
12407-132500 Capital Improvement Program	72	0.013282	798		798	88	886
12447-132500 Capital Improvement Program	1	0.000184	10		10	1	11
12455-120800 Public Works	13	0.002398	144		144	14	158
12455-132500 Capital Improvement Program	5	0.000922	53		53	5	58
12456-120800 Public Works	7	0.001291	76		76	8	84
12456-132500 Capital Improvement Program	7	0.001291	76		76	8	84

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12459-120800 Public Works	33	0.006087	365		365	39	404
12459-132500 Capital Improvement Program	4	0.000738	43		43	4	47
12462-132500 Capital Improvement Program	15	0.002767	165		165	16	181
12464-132500 Capital Improvement Program	1	0.000184	10		10	1	11
12466-132500 Capital Improvement Program	30	0.005534	331		331	37	368
12467-132500 Capital Improvement Program	13	0.002398	144		144	14	158
12469-132500 Capital Improvement Program	14	0.002583	155		155	15	170
12470-130500 Aging Services	197	0.036340	2,185		2,185	248	2,433
12471-130500 Aging Services	147	0.027117	1,630		1,630	183	1,813
12472-130500 Aging Services	11	0.002029	121		121	11	132
12473-130500 Aging Services	1,140	0.210293	12,678		12,678	1,456	14,134
12474-130500 Aging Services	83	0.015311	920		920	102	1,022
12475-130500 Aging Services	14	0.002583	155		155	15	170
12476-130500 Aging Services	93	0.017156	1,031		1,031	116	1,147
12477-130500 Aging Services	70	0.012913	777		777	87	864
12478-130500 Aging Services	86	0.015864	954		954	106	1,060
12479-130500 Aging Services	86	0.015864	954		954	106	1,060
12492-131400 SS Social Services Div	1,422	0.262313	15,814		15,814	1,823	17,637
12493-131400 SS Social Services Div	1,111	0.204944	12,358		12,358	1,420	13,778
12494-131400 SS Social Services Div	4,533	0.836193	50,430		50,430	5,837	56,267
12495-131100 HC - Health Care Services	1,163	0.214536	12,934		12,934	1,488	14,422
12502-102400 Metropolitan Planning Organ	196	0.036156	2,175		2,175	246	2,421
12504-102400 Metropolitan Planning Organ	225	0.041505	2,499		2,499	284	2,783
12506-102400 Metropolitan Planning Organ	1	0.000184	10		10	1	11
12546-131600 FR Fire Rescue	12	0.002214	133		133	13	146
12560-131600 FR Fire Rescue	3	0.000553	32		32	4	36
12581-131600 FR Fire Rescue	3	0.000553	32		32	4	36
12583-131600 FR Fire Rescue	74	0.013651	820		820	91	911
12584-131600 FR Fire Rescue	1	0.000184	10		10	1	11
12585-131600 FR Fire Rescue	1,429	0.263605	15,890		15,890	1,833	17,723
12587-131600 FR Fire Rescue	1,362	0.251245	15,148		15,148	1,741	16,889
12588-131600 FR Fire Rescue	1	0.000184	10		10	1	11
12589-131600 FR Fire Rescue	23	0.004243	253		253	26	279
12594-131600 FR Fire Rescue	68	0.012544	755		755	84	839
12595-131600 FR Fire Rescue	24	0.004427	263		263	26	289
12596-131600 FR Fire Rescue	21	0.003874	231		231	24	255
12597-100311 JB Children's Justice Cente	714	0.131710	7,936		7,936	907	8,843
12598-100311 JB Children's Justice Cente	5	0.000922	53		53	5	58
12678-100311 JB Children's Justice Cente	32	0.005903	354		354	38	392
12680-100311 JB Children's Justice Cente	20	0.003689	219		219	23	242
12682-100311 JB Children's Justice Cente	8	0.001476	86		86	9	95
12684-100311 JB Children's Justice Cente	4	0.000738	43		43	4	47
12686-100311 JB Children's Justice Cente	15	0.002767	165		165	16	181

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12690-100313 JB Drug Court FS796.07 (6)	1	0.000184	10		10	1	11
12691-100313 JB Drug Court FS796.07 (6)	3	0.000553	32		32	4	36
12692-131600 FR Fire Rescue	77	0.014204	854		854	94	948
12694-131600 FR Fire Rescue	3	0.000553	32		32	4	36
12696-131600 FR Fire Rescue	244	0.045010	2,710		2,710	307	3,017
12698-131600 FR Fire Rescue	241	0.044457	2,677		2,677	304	2,981
12702-131600 FR Fire Rescue	278	0.051282	3,087		3,087	352	3,439
12705-130210 CS Children's Services	251	0.046301	2,786		2,786	319	3,105
12706-130100 Extension Services	706	0.130234	7,849		7,849	899	8,748
12708-130150 Sunshine Line Dept. SL	257	0.047408	2,853		2,853	326	3,179
12714-132500 Capital Improvement Program	21	0.003874	231		231	24	255
12716-132500 Capital Improvement Program	28	0.005165	308		308	32	340
12750-102301 Planning Commission	5	0.000922	53		53	5	58
12750-102400 Metropolitan Planning Organ	15	0.002767	165		165	16	181
12751-102400 Metropolitan Planning Organ	1,122	0.206973	12,479		12,479	1,434	13,913
12752-102400 Metropolitan Planning Organ	20	0.003689	219		219	23	242
12753-102400 Metropolitan Planning Organ	165	0.030437	1,832		1,832	205	2,037
12755-102400 Metropolitan Planning Organ	40	0.007379	443		443	47	490
12756-102400 Metropolitan Planning Organ	5	0.000922	53		53	5	58
12772-110700 Economic Development	332	0.061243	3,689		3,689	423	4,112
12773-102050 Environmental Protection Co	1,890	0.348644	21,025		21,025	2,429	23,454
12775-102050 Environmental Protection Co	207	0.038185	2,298		2,298	262	2,560
12777-102050 Environmental Protection Co	451	0.083195	5,013		5,013	572	5,585
12779-102050 Environmental Protection Co	189	0.034864	2,097		2,097	237	2,334
12781-102050 Environmental Protection Co	261	0.048146	2,897		2,897	333	3,230
12783-102050 Environmental Protection Co	227	0.041874	2,522		2,522	287	2,809
12785-102050 Environmental Protection Co	289	0.053311	3,212		3,212	366	3,578
12787-102050 Environmental Protection Co	117	0.021583	1,297		1,297	145	1,442
12789-130210 CS Children's Services	332	0.061243	3,689		3,689	423	4,112
12791-130210 CS Children's Services	746	0.137613	8,294		8,294	951	9,245
12793-130210 CS Children's Services	1,714	0.316178	19,067		19,067	2,201	21,268
12795-130210 CS Children's Services	104	0.019185	1,154		1,154	130	1,284
12799-100313 JB Drug Court FS796.07 (6)	33	0.006087	365		365	39	404
12810-100313 JB Drug Court FS796.07 (6)	50	0.009223	554		554	59	613
12822-120800 Public Works	9	0.001660	98		98	10	108
12823-132500 Capital Improvement Program	58	0.010699	644		644	70	714
12850-120800 Public Works	1	0.000184	10		10	1	11
12851-120800 Public Works	20	0.003689	219		219	23	242
12859-120800 Public Works	4	0.000738	43		43	4	47
12881-132500 Capital Improvement Program	25	0.004612	275		275	28	303
12895-132500 Capital Improvement Program	7	0.001291	76		76	8	84



**HILLSBOROUGH COUNTY, FLORIDA  
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12897-132500 Capital Improvement Program	8	0.001476	86		86	9	95
12900-120500 Public Utilities	1	0.000184	10		10	1	11
12914-132500 Capital Improvement Program	1	0.000184	10		10	1	11
12915-132500 Capital Improvement Program	57	0.010515	632		632	69	701
12917-132500 Capital Improvement Program	6	0.001107	64		64	6	70
12918-132500 Capital Improvement Program	6	0.001107	64		64	6	70
12919-132500 Capital Improvement Program	11	0.002029	121		121	11	132
12920-132500 Capital Improvement Program	10	0.001845	110		110	11	121
12921-132500 Capital Improvement Program	7	0.001291	76		76	8	84
12922-132500 Capital Improvement Program	10	0.001845	110		110	11	121
12923-132500 Capital Improvement Program	36	0.006641	399		399	43	442
12924-100313 JB Drug Court FS796.07 (6)	35	0.006456	388		388	42	430
12926-100311 JB Children's Justice Cente	9	0.001660	98		98	10	108
20003-160000 Debt Service	36	0.006641	399		399	43	442
20005-160000 Debt Service	23	0.004243	253		253	26	279
20006-160000 Debt Service	19	0.003505	209		209	21	230
20007-101002 Property Appraiser	4	0.000738	43		43	4	47
20007-101201 Tax Collector	33	0.006087	365		365	39	404
20007-160000 Debt Service	62	0.011437	690		690	76	766
20009-101002 Property Appraiser	4	0.000738	43		43	4	47
20009-101201 Tax Collector	33	0.006087	365		365	39	404
20009-160000 Debt Service	113	0.020845	1,254		1,254	141	1,395
20010-160000 Debt Service	21	0.003874	231		231	24	255
20011-160000 Debt Service	32	0.005903	354		354	38	392
20014-160000 Debt Service	49	0.009039	544		544	58	602
20015-160000 Debt Service	48	0.008854	533		533	57	590
20016-160000 Debt Service	12	0.002214	133		133	13	146
20017-160000 Debt Service	43	0.007932	477		477	51	528
20020-160000 Debt Service	6	0.001107	64		64	6	70
20023-160000 Debt Service	18	0.003320	198		198	20	218
20024-160000 Debt Service	35	0.006456	388		388	42	430
20025-160000 Debt Service	32	0.005903	354		354	38	392
20026-160000 Debt Service	25	0.004612	275		275	28	303
20028-160000 Debt Service	12	0.002214	133		133	13	146
20029-160000 Debt Service	18	0.003320	198		198	20	218
20033-160000 Debt Service	15	0.002767	165		165	16	181
30002-132500 Capital Improvement Program	236	0.043534	2,622		2,622	297	2,919
30003-132500 Capital Improvement Program	251	0.046301	2,786		2,786	319	3,105
30005-120900 Real Estate & Facilities Se	4	0.000738	43		43	4	47
30005-132500 Capital Improvement Program	130	0.023981	1,444		1,444	161	1,605
30006-132500 Capital Improvement Program	27	0.004981	297		297	30	327
30007-132500 Capital Improvement Program	4	0.000738	43		43	4	47
30010-132500 Capital Improvement Program	20	0.003689	219		219	23	242

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
30011-160500 Government Agencies	3	0.000553	32		32	4	36
30013-132500 Capital Improvement Program	321	0.059214	3,567		3,567	410	3,977
30014-160000 Debt Service	12	0.002214	133		133	13	146
30015-132500 Capital Improvement Program	59	0.010884	656		656	71	727
30018-132500 Capital Improvement Program	100	0.018447	1,110		1,110	125	1,235
30018-160000 Debt Service	40	0.007379	443		443	47	490
30019-132500 Capital Improvement Program	6	0.001107	64		64	6	70
30020-160500 Government Agencies	1	0.000184	10		10	1	11
30021-132500 Capital Improvement Program	6	0.001107	64		64	6	70
30021-160000 Debt Service	15	0.002767	165		165	16	181
40003-110650 PH Procurement Services	287	0.052942	3,188		3,188	364	3,552
40003-110800 Information & Innovation Of	897	0.165468	9,973		9,973	1,149	11,122
40003-120500 Public Utilities	6,649	1.226526	73,989		73,989	8,575	82,564
40003-120800 Public Works	8,667	1.598783	96,435		96,435	11,181	107,616
40003-120900 Real Estate & Facilities Se	236	0.043534	2,622		2,622	297	2,919
40004-120500 Public Utilities	1	0.000184	10		10	1	11
40004-120800 Public Works	1,580	0.291459	17,573		17,573	2,029	19,602
40005-120500 Public Utilities	66	0.012175	732		732	81	813
40005-132500 Capital Improvement Program	28	0.005165	308		308	32	340
40006-132500 Capital Improvement Program	848	0.156429	9,428		9,428	1,082	10,510
40007-120500 Public Utilities	26	0.004796	287		287	29	316
40007-120800 Public Works	31	0.005719	342		342	37	379
40007-132500 Capital Improvement Program	29	0.005350	319		319	35	354
40010-120500 Public Utilities	17	0.003136	188		188	20	208
40010-120800 Public Works	1,386	0.255672	15,413		15,413	1,773	17,186
40011-132500 Capital Improvement Program	6	0.001107	64		64	6	70
40011-160000 Debt Service	20	0.003689	219		219	23	242
40013-120800 Public Works	9	0.001660	98		98	10	108
40017-120500 Public Utilities	30	0.005534	331		331	37	368
40017-132500 Capital Improvement Program	264	0.048700	2,931		2,931	337	3,268
40018-132500 Capital Improvement Program	56	0.010330	620		620	68	688
40019-132500 Capital Improvement Program	131	0.024165	1,455		1,455	163	1,618
40023-160000 Debt Service	1	0.000184	10		10	1	11
40100-110650 PH Procurement Services	331	0.061059	3,678		3,678	422	4,100
40100-110800 Information & Innovation Of	920	0.169710	10,231		10,231	1,180	11,411
40100-120010 Communications & Digital Me	233	0.042981	2,588		2,588	295	2,883
40100-120200 Development Services - PGM	362	0.066777	4,022		4,022	460	4,482
40100-120500 Public Utilities	46,940	8.658919	522,326		522,326	60,607	582,933
40100-120800 Public Works	269	0.049622	2,989		2,989	342	3,331
40100-120900 Real Estate & Facilities Se	249	0.045932	2,762		2,762	314	3,076
40100-132500 Capital Improvement Program	24	0.004427	263		263	26	289
40101-160000 Debt Service	24	0.004427	263		263	26	289

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
40102-110900 Fiscal Services	99	0.018262	1,098		1,098	123	1,221
40102-120500 Public Utilities	4,324	0.797639	48,107		48,107	5,566	53,673
40103-120500 Public Utilities	1,115	0.205682	12,402		12,402	1,424	13,826
40104-120500 Public Utilities	204	0.037631	2,264		2,264	258	2,522
40104-131900 Fleet Services	20	0.003689	219		219	23	242
40104-132500 Capital Improvement Program	3,125	0.576462	34,770		34,770	4,017	38,787
40105-120500 Public Utilities	1	0.000184	10		10	1	11
40105-132500 Capital Improvement Program	3,547	0.654307	39,464		39,464	4,563	44,027
40106-132500 Capital Improvement Program	192	0.035418	2,131		2,131	241	2,372
40107-132500 Capital Improvement Program	288	0.053127	3,200		3,200	365	3,565
40108-132500 Capital Improvement Program	144	0.026563	1,597		1,597	180	1,777
40109-132500 Capital Improvement Program	144	0.026563	1,597		1,597	180	1,777
40110-132500 Capital Improvement Program	1,020	0.188157	11,344		11,344	1,307	12,651
40111-132500 Capital Improvement Program	48	0.008854	533		533	57	590
40112-120500 Public Utilities	24	0.004427	263		263	26	289
40114-132500 Capital Improvement Program	365	0.067331	4,056		4,056	463	4,519
40116-120500 Public Utilities	63	0.011621	700		700	78	778
40117-132500 Capital Improvement Program	358	0.066039	3,976		3,976	454	4,430
40118-120500 Public Utilities	121	0.022321	1,341		1,341	150	1,491
40119-120500 Public Utilities	61	0.011253	678		678	75	753
40121-132500 Capital Improvement Program	292	0.053865	3,244		3,244	369	3,613
40123-132500 Capital Improvement Program	192	0.035418	2,131		2,131	241	2,372
40124-132500 Capital Improvement Program	74	0.013651	820		820	91	911
40125-132500 Capital Improvement Program	326	0.060137	3,623		3,623	417	4,040
40132-132500 Capital Improvement Program	24	0.004427	263		263	26	289
40133-132500 Capital Improvement Program	24	0.004427	263		263	26	289
40139-132500 Capital Improvement Program	151	0.027855	1,675		1,675	189	1,864
40141-132500 Capital Improvement Program	24	0.004427	263		263	26	289
40142-132500 Capital Improvement Program	24	0.004427	263		263	26	289
40143-132500 Capital Improvement Program	24	0.004427	263		263	26	289
40154-132500 Capital Improvement Program	2	0.000369	21		21	2	23
40156-132500 Capital Improvement Program	63	0.011621	700		700	78	778
40160-132500 Capital Improvement Program	4	0.000738	43		43	4	47
50003-131900 Fleet Services	4,309	0.794872	47,939		47,939	5,547	53,486
50004-101701 Clerk of Court - CCC	4	0.000738	43		43	4	47
50004-131900 Fleet Services	493	0.090943	5,478		5,478	626	6,104
50005-131900 Fleet Services	40	0.007379	443		443	47	490
50100-110600 MB Management & Budget	529	0.097583	5,879		5,879	673	6,552
50100-120100 Human Resources Department	378	0.069729	4,201		4,201	479	4,680
50101-120100 Human Resources Department	4	0.000738	43		43	4	47

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
50101-165000 Non-Departmental Allotments	254	0.046855	2,821		2,821	322	3,143
50102-165000 Non-Departmental Allotments	357	0.065855	3,966		3,966	454	4,420
50104-110600 MB Management & Budget	3	0.000553	32		32	4	36
50104-120100 Human Resources Department	530	0.097768	5,889		5,889	674	6,563
50104-165000 Non-Departmental Allotments	1,444	0.266372	16,059		16,059	1,854	17,913
50105-165000 Non-Departmental Allotments	133	0.024534	1,476		1,476	164	1,640
60034-132000 Library Services	4	0.000738	43		43	4	47
61001-160000 Debt Service	118	0.021767	1,308		1,308	148	1,456
61004-160000 Debt Service	85	0.015680	943		943	106	1,049
61006-160000 Debt Service	91	0.016787	1,009		1,009	115	1,124
75001-850000 Countywide (Clerk Use Only)	32	0.005903	354		354	38	392
75002-850000 Countywide (Clerk Use Only)	32	0.005903	354		354	38	392
75003-800103 Administration - PTC	255	0.047039	2,832		2,832	325	3,157
90001-101002 Property Appraiser Operatio	62	0.011437	690		690	76	766
90001-101101 Supervisor of Elections	100	0.018447	1,110		1,110	125	1,235
90001-101201 Tax Collector	128	0.023612	1,420		1,420	159	1,579
90001-101301 Law Enforcement	94	0.017340	1,043		1,043	117	1,160
90001-101701 Clerk of Court - CCC	498	0.091865	5,536		5,536	633	6,169
90001-132500 Capital Improvement Program	39	0.007194	431		431	46	477
90001-850001 County Health Department (C	59	0.010884	656		656	71	727
C0002 Clerk of Courts	24,128	4.450839	268,488		268,488	31,144	299,632
C0003 Clerk - Board Svcs	4,051	0.747279	45,070		45,070		45,070
C0004 Clerk of Courts	533	0.098321	5,923		5,923	678	6,601
C1003 Clerk of Courts	48	0.008854	533		533	57	590
C1005 Clerk of Courts	9	0.001660	98		98	10	108
C1006 Clerk of Courts	83,488	15.400886	931,171		931,171	110,910	1,042,081
C6002 Clerk of Courts	2	0.000369	21		21	2	23
C6021 Clerk of Courts	2	0.000369	21		21	2	23
Schedule .4 Total for County Finance	542,100	100.000000	6,032,274		6,032,274	655,847	6,688,121

Allocation Basis: Number of Accounting Transactions by Fund/Dept  
Allocation Source: FY18 Transaction Count - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
00004-100002 Commissioners	106.00	7.517730	38,030		38,030		38,030
00004-100101 Internal Auditor	8.00	0.567376	2,863		2,863		2,863
00004-100201 Legal Counsel & Admin	94.00	6.666667	33,727		33,727		33,727
00004-100302 JB Court Administration	7.00	0.496454	2,508		2,508	566	3,074
00004-101301 Law Enforcement	3.00	0.212766	1,074		1,074	241	1,315
00004-102050 Environmental Protection Co	5.71	0.404965	2,044		2,044	459	2,503
00004-102551 Soil & Water BOCC-Funded Op	2.00	0.141844	716		716	158	874
00004-110002 Exec Mgmt/Adm	16.00	1.134752	5,733		5,733		5,733
00004-110600 Mgmt & Budget	41.00	2.907801	14,703		14,703		14,703
00004-110650 Procurement Svcs	243.00	17.234045	87,609		87,609		87,609
00004-110700 Economic Development	80.92	5.739007	29,031		29,031	7,273	36,304
00004-110800 Info & Innov	2.00	0.141844	716		716		716
00004-110850 Strategic Plan	11.14	0.790071	3,991		3,991		3,991
00004-120010 Communications	0.97	0.068794	346		346		346
00004-120100 Human Resources	8.00	0.567376	2,863		2,863		2,863
00004-120800 Public Works	5.68	0.402837	2,033		2,033	458	2,491
00004-120900 Real Estate & Facilities	136.64	9.690780	49,017		49,017		49,017
00004-130020 Pet Resources	1.00	0.070922	357		357	78	435
00004-130100 Extension Services	7.67	0.543972	2,746		2,746	620	3,366
00004-130150 Sunshine Line Dept. SL	5.45	0.386525	1,950		1,950	441	2,391
00004-130210 CS Children's Services	4.69	0.332624	1,678		1,678	380	2,058
00004-130300 Consumer and Veteran Servic	0.84	0.059574	298		298	65	363
00004-130500 Aging Services	12.75	0.904255	4,567		4,567	1,034	5,601
00004-131100 HC - Health Care Services	0.75	0.053191	266		266	56	322
00004-131400 SS Social Services Div	15.18	1.076596	5,441		5,441	1,238	6,679
00004-131500 HM Homeless Services	1.00	0.070922	357		357	78	435
00004-131600 FR Fire Rescue	0.13	0.009220	45		45	9	54
00004-132250 Parks & Recreation -PR	0.47	0.033333	168		168	36	204
00004-132252 Conservation & Environmenta	7.15	0.507092	2,561		2,561	577	3,138
00004-13300X Opns & Leg Affairs	10.00	0.709220	3,583		3,583		3,583
00051-110501 Affordable Housing	10.41	0.738298	3,730		3,730	844	4,574
00051-120151 Code Enforcement	65.00	4.609929	23,321		23,321	5,327	28,648
00051-120200 Development Services - PGM	3.17	0.224823	1,133		1,133	253	1,386
00051-120800 Public Works	24.11	1.709929	8,645		8,645	1,968	10,613
00051-120900 Real Estate & Facilities Se	2.76	0.195745	987		987	219	1,206
00051-130300 Consumer and Veteran Servic	0.11	0.007801	38		38	8	46
00051-131600 FR Fire Rescue	18.63	1.321277	6,677		6,677	1,516	8,193
00051-132250 Parks & Recreation -PR	7.53	0.534043	2,697		2,697	608	3,305
00051-132252 Conservation & Environmenta	0.67	0.047518	237		237	50	287
10107-130300 Consumer and Veteran Servic	0.02	0.001418	6		6	1	7
10110-110850 Strategic Planning & ERP Im	0.59	0.041844	209		209	44	253
10122-110850 Strategic Planning & ERP Im	4.35	0.308511	1,557		1,557	351	1,908
10127-102050 Environmental Protection Co	0.69	0.048936	246		246	52	298
10129-131100 HC - Health Care Services	36.39	2.580851	13,050		13,050	2,977	16,027
10134-120800 Public Works	1.11	0.078723	396		396	87	483

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
10134-130000 911 Agency	3.00	0.212766	1,074		1,074	241	1,315
10134-131600 FR Fire Rescue	0.06	0.004255	20		20	4	24
10147-130300 Consumer and Veteran Servic	0.03	0.002128	10		10	2	12
10210-120200 Development Services - PGM	0.05	0.003546	17		17	4	21
10214-120200 Development Services - PGM	6.06	0.429787	2,169		2,169	488	2,657
10215-120200 Development Services - PGM	0.05	0.003546	17		17	4	21
10216-130100 Extension Services	0.12	0.008511	42		42	8	50
10217-102050 Environmental Protection Co	0.17	0.012057	59		59	12	71
10217-120200 Development Services - PGM	0.16	0.011348	55		55	11	66
10217-132252 Conservation & Environmenta	0.18	0.012766	61		61	13	74
10219-120800 Public Works	0.81	0.057447	286		286	61	347
10300-120200 Development Services - PGM	0.33	0.023404	117		117	24	141
10300-120800 Public Works	71.38	5.062411	25,612		25,612	5,853	31,465
10300-120900 Real Estate & Facilities Se	11.75	0.833333	4,212		4,212	953	5,165
10302-120800 Public Works	0.26	0.018440	90		90	19	109
10400-132000 Library Services	7.88	0.558865	2,822		2,822	639	3,461
10600-801200 Civil Service Board	1.00	0.070922	357		357	78	435
10770-110501 Affordable Housing	2.20	0.156028	787		787	174	961
10771-110501 Affordable Housing	6.56	0.465248	2,349		2,349	530	2,879
10773-110501 Affordable Housing	0.96	0.068085	343		343	76	419
10775-110501 Affordable Housing	0.09	0.006383	31		31	6	37
10777-110501 Affordable Housing	0.01	0.000709	4		4	1	5
10784-110850 Strategic Planning & ERP Im	0.92	0.065248	327		327	71	398
10803-110700 Economic Development	4.88	0.346099	1,748		1,748	397	2,145
10900-132000 Library Services	0.12	0.008511	42		42	8	50
11202-130500 Aging Services	0.15	0.010638	52		52	10	62
11208-130500 Aging Services	0.08	0.005674	27		27	5	32
11210-130500 Aging Services	0.83	0.058865	295		295	64	359
11212-130500 Aging Services	0.12	0.008511	42		42	8	50
11216-130500 Aging Services	0.46	0.032624	163		163	36	199
11223-131400 SS Social Services Div	0.17	0.012057	59		59	12	71
11302-131400 SS Social Services Div	2.02	0.143262	724		724	160	884
11304-131400 SS Social Services Div	0.12	0.008511	42		42	8	50
11306-131400 SS Social Services Div	1.53	0.108511	547		547	122	669
11308-131100 HC - Health Care Services	1.22	0.086525	434		434	95	529
12178-130210 CS Children's Services	0.02	0.001418	6		6	1	7
12200-130210 CS Children's Services	0.16	0.011348	55		55	11	66
12204-130210 CS Children's Services	0.06	0.004255	20		20	4	24
12231-130150 Sunshine Line Dept. SL	2.61	0.185106	933		933	208	1,141
12241-130210 CS Children's Services	0.90	0.063830	320		320	69	389
12242-130210 CS Children's Services	0.06	0.004255	20		20	4	24
12243-130210 CS Children's Services	1.16	0.082270	415		415	91	506
12343-102050 Environmental Protection Co	0.16	0.011348	55		55	11	66
12345-102050 Environmental Protection Co	0.03	0.002128	10		10	2	12
12347-102050 Environmental Protection Co	0.66	0.046809	234		234	49	283

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018**  
**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
12349-102050 Environmental Protection Co	0.20	0.014184	70		70	14	84
12351-102050 Environmental Protection Co	0.06	0.004255	20		20	4	24
12353-102050 Environmental Protection Co	0.19	0.013475	65		65	13	78
12355-102050 Environmental Protection Co	0.02	0.001418	6		6	1	7
12356-102050 Environmental Protection Co	0.01	0.000709	4		4	1	5
12358-102050 Environmental Protection Co	0.01	0.000709	4		4	1	5
12359-120900 Real Estate & Facilities Se	3.03	0.214894	1,084		1,084	242	1,326
12359-131000 HS - Head Start	21.91	1.553901	7,854		7,854	1,787	9,641
12360-131000 HS - Head Start	0.24	0.017021	83		83	17	100
12361-120900 Real Estate & Facilities Se	0.34	0.024113	121		121	24	145
12361-131000 HS - Head Start	4.85	0.343972	1,738		1,738	393	2,131
12365-110501 Affordable Housing	4.19	0.297163	1,500		1,500	339	1,839
12366-110501 Affordable Housing	21.59	1.531206	7,741		7,741	1,759	9,500
12367-110501 Affordable Housing	0.73	0.051773	259		259	55	314
12368-110501 Affordable Housing	0.26	0.018440	90		90	19	109
12373-110700 Economic Development	6.70	0.475177	2,401		2,401	542	2,943
12470-130500 Aging Services	0.79	0.056028	280		280	60	340
12471-130500 Aging Services	0.55	0.039007	195		195	41	236
12473-130500 Aging Services	0.24	0.017021	83		83	17	100
12474-130500 Aging Services	0.64	0.045390	227		227	48	275
12475-130500 Aging Services	0.03	0.002128	10		10	2	12
12477-130500 Aging Services	0.12	0.008511	42		42	8	50
12478-130500 Aging Services	0.14	0.009929	48		48	9	57
12479-130500 Aging Services	1.10	0.078014	393		393	87	480
12492-131400 SS Social Services Div	1.51	0.107092	541		541	120	661
12494-131400 SS Social Services Div	1.47	0.104255	527		527	117	644
12495-131100 HC - Health Care Services	1.63	0.115603	582		582	131	713
12504-102400 Metropolitan Planning Organ	1.32	0.093617	472		472	103	575
12585-131600 FR Fire Rescue	0.03	0.002128	10		10	2	12
12587-131600 FR Fire Rescue	0.01	0.000709	4		4	1	5
12696-131600 FR Fire Rescue	0.01	0.000709	4		4	1	5
12702-131600 FR Fire Rescue	0.12	0.008511	42		42	8	50
12705-130210 CS Children's Services	0.06	0.004255	20		20	4	24
12706-130100 Extension Services	1.21	0.085816	431		431	93	524
12708-130150 Sunshine Line Dept. SL	0.93	0.065957	330		330	73	403
12751-102400 Metropolitan Planning Organ	5.68	0.402837	2,033		2,033	458	2,491
12772-110700 Economic Development	0.50	0.035461	178		178	39	217
12773-102050 Environmental Protection Co	0.62	0.043972	219		219	46	265
12775-102050 Environmental Protection Co	0.05	0.003546	17		17	4	21
12777-102050 Environmental Protection Co	0.02	0.001418	6		6	1	7
12779-102050 Environmental Protection Co	0.22	0.015603	76		76	15	91
12781-102050 Environmental Protection Co	0.08	0.005674	27		27	5	32
12783-102050 Environmental Protection Co	0.02	0.001418	6		6	1	7

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12785-102050 Environmental Protection Co	0.06	0.004255	20		20	4	24
12787-102050 Environmental Protection Co	0.01	0.000709	4		4	1	5
12789-130210 CS Children's Services	0.33	0.023404	117		117	24	141
12791-130210 CS Children's Services	0.38	0.026950	136		136	27	163
12793-130210 CS Children's Services	1.19	0.084397	424		424	92	516
40003-120500 Public Utilities	2.44	0.173050	872		872	193	1,065
40003-120800 Public Works	17.71	1.256028	6,347		6,347	1,444	7,791
40003-120900 Real Estate & Facilities Se	1.03	0.073050	367		367	81	448
40010-120800 Public Works	1.74	0.123404	621		621	139	760
40100-120010 Communications & Digital Me	0.03	0.002128	10		10	2	12
40100-120200 Development Services - PGM	0.19	0.013475	65		65	13	78
40100-120500 Public Utilities	62.56	4.436879	22,441		22,441	5,119	27,560
40100-120800 Public Works	0.21	0.014894	73		73	14	87
40100-120900 Real Estate & Facilities Se	1.46	0.103546	524		524	117	641
50003-131900 Fleet Services	5.00	0.354610	1,791		1,791	405	2,196
C0003 Clerk - Board Svcs	87.00	6.170213	31,214		31,214		31,214
<b>Schedule .4 Total for Board Records</b>	<b>1,410.00</b>	<b>100.000000</b>	<b>505,923</b>		<b>505,923</b>	<b>53,099</b>	<b>559,022</b>

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

Allocation Source: FY18 Agenda Items - Management & Budget



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	1,499,081		1,499,081		1,499,081
C0004 Clerk of Courts	5	4.672897	73,481		73,481	209,227	282,708
Schedule .4 Total for Enterprise Sol & Support	107	100.000000	1,572,562		1,572,562	209,227	1,781,789

Allocation Basis: Number of Positions within BOCC Funded Cost Center  
Allocation Source: FY18 Budget Positions - Clerk of Circuit Court

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
00004-100002 Commissioners	106.00	7.517730	56,961		56,961		56,961
00004-100101 Internal Auditor	8.00	0.567376	4,291		4,291		4,291
00004-100201 Legal Counsel & Admin	94.00	6.666667	50,506		50,506		50,506
00004-100302 JB Court Administration	7.00	0.496454	3,754		3,754	881	4,635
00004-101301 Law Enforcement	3.00	0.212766	1,610		1,610	378	1,988
00004-102050 Environmental Protection Co	5.71	0.404965	3,062		3,062	718	3,780
00004-102551 Soil & Water BOCC-Funded Op	2.00	0.141844	1,070		1,070	248	1,318
00004-110002 Exec Mgmt/Adm	16.00	1.134752	8,592		8,592		8,592
00004-110600 Mgmt & Budget	41.00	2.907801	22,031		22,031		22,031
00004-110650 Procurement Svcs	243.00	17.234045	131,074		131,074		131,074
00004-110700 Economic Development	80.92	5.739007	43,482		43,482	11,052	54,534
00004-110800 Info & Innov	2.00	0.141844	1,070		1,070		1,070
00004-110850 Strategic Plan	11.14	0.790071	5,980		5,980		5,980
00004-120010 Communications	0.97	0.068794	521		521		521
00004-120100 Human Resources	8.00	0.567376	4,291		4,291		4,291
00004-120800 Public Works	5.68	0.402837	3,047		3,047	714	3,761
00004-120900 Real Estate & Facilities	136.64	9.690780	73,430		73,430		73,430
00004-130020 Pet Resources	1.00	0.070922	535		535	124	659
00004-130100 Extension Services	7.67	0.543972	4,116		4,116	964	5,080
00004-130150 Sunshine Line Dept. SL	5.45	0.386525	2,924		2,924	685	3,609
00004-130210 CS Children's Services	4.69	0.332624	2,515		2,515	587	3,102
00004-130300 Consumer and Veteran Servic	0.84	0.059574	450		450	102	552
00004-130500 Aging Services	12.75	0.904255	6,848		6,848	1,614	8,462
00004-131100 HC - Health Care Services	0.75	0.053191	401		401	91	492
00004-131400 SS Social Services Div	15.18	1.076596	8,152		8,152	1,926	10,078
00004-131500 HM Homeless Services	1.00	0.070922	535		535	124	659
00004-131600 FR Fire Rescue	0.13	0.009220	67		67	14	81
00004-132250 Parks & Recreation -PR	0.47	0.033333	249		249	55	304
00004-132252 Conservation & Environmenta	7.15	0.507092	3,837		3,837	901	4,738
00004-13300X Opns & Leg Affairs	10.00	0.709220	5,366		5,366		5,366
00051-110501 Affordable Housing	10.41	0.738298	5,586		5,586	1,315	6,901
00051-120151 Code Enforcement	65.00	4.609929	34,929		34,929	8,297	43,226
00051-120200 Development Services - PGM	3.17	0.224823	1,701		1,701	400	2,101
00051-120800 Public Works	24.11	1.709929	12,947		12,947	3,064	16,011
00051-120900 Real Estate & Facilities Se	2.76	0.195745	1,480		1,480	347	1,827
00051-130300 Consumer and Veteran Servic	0.11	0.007801	56		56	12	68
00051-131600 FR Fire Rescue	18.63	1.321277	10,007		10,007	2,366	12,373
00051-132250 Parks & Recreation -PR	7.53	0.534043	4,040		4,040	949	4,989
00051-132252 Conservation & Environmenta	0.67	0.047518	358		358	81	439
10107-130300 Consumer and Veteran Servic	0.02	0.001418	10		10	2	12
10110-110850 Strategic Planning & ERP Im	0.59	0.041844	314		314	70	384
10122-110850 Strategic Planning & ERP Im	4.35	0.308511	2,334		2,334	547	2,881
10127-102050 Environmental Protection Co	0.69	0.048936	368		368	84	452
10129-131100 HC - Health Care Services	36.39	2.580851	19,549		19,549	4,628	24,177
10134-120800 Public Works	1.11	0.078723	593		593	137	730

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
10134-130000 911 Agency	3.00	0.212766	1,610		1,610	378	1,988
10134-131600 FR Fire Rescue	0.06	0.004255	30		30	6	36
10147-130300 Consumer and Veteran Servic	0.03	0.002128	16		16	3	19
10210-120200 Development Services - PGM	0.05	0.003546	25		25	5	30
10214-120200 Development Services - PGM	6.06	0.429787	3,252		3,252	761	4,013
10215-120200 Development Services - PGM	0.05	0.003546	25		25	5	30
10216-130100 Extension Services	0.12	0.008511	61		61	13	74
10217-102050 Environmental Protection Co	0.17	0.012057	89		89	19	108
10217-120200 Development Services - PGM	0.16	0.011348	83		83	17	100
10217-132252 Conservation & Environmenta	0.18	0.012766	95		95	20	115
10219-120800 Public Works	0.81	0.057447	433		433	99	532
10300-120200 Development Services - PGM	0.33	0.023404	175		175	39	214
10300-120800 Public Works	71.38	5.062411	38,358		38,358	9,106	47,464
10300-120900 Real Estate & Facilities Se	11.75	0.833333	6,307		6,307	1,485	7,792
10302-120800 Public Works	0.26	0.018440	139		139	28	167
10400-132000 Library Services	7.88	0.558865	4,229		4,229	995	5,224
10600-801200 Civil Service Board	1.00	0.070922	535		535	124	659
10770-110501 Affordable Housing	2.20	0.156028	1,178		1,178	275	1,453
10771-110501 Affordable Housing	6.56	0.465248	3,521		3,521	826	4,347
10773-110501 Affordable Housing	0.96	0.068085	515		515	119	634
10775-110501 Affordable Housing	0.09	0.006383	47		47	9	56
10777-110501 Affordable Housing	0.01	0.000709	5		5	1	6
10784-110850 Strategic Planning & ERP Im	0.92	0.065248	495		495	115	610
10803-110700 Economic Development	4.88	0.346099	2,617		2,617	612	3,229
10900-132000 Library Services	0.12	0.008511	61		61	13	74
11202-130500 Aging Services	0.15	0.010638	78		78	16	94
11208-130500 Aging Services	0.08	0.005674	42		42	9	51
11210-130500 Aging Services	0.83	0.058865	445		445	101	546
11212-130500 Aging Services	0.12	0.008511	61		61	13	74
11216-130500 Aging Services	0.46	0.032624	245		245	53	298
11223-131400 SS Social Services Div	0.17	0.012057	89		89	19	108
11302-131400 SS Social Services Div	2.02	0.143262	1,082		1,082	252	1,334
11304-131400 SS Social Services Div	0.12	0.008511	61		61	13	74
11306-131400 SS Social Services Div	1.53	0.108511	819		819	189	1,008
11308-131100 HC - Health Care Services	1.22	0.086525	653		653	150	803
12178-130210 CS Children's Services	0.02	0.001418	10		10	2	12
12200-130210 CS Children's Services	0.16	0.011348	83		83	17	100
12204-130210 CS Children's Services	0.06	0.004255	30		30	6	36
12231-130150 Sunshine Line Dept. SL	2.61	0.185106	1,399		1,399	327	1,726
12241-130210 CS Children's Services	0.90	0.063830	484		484	112	596
12242-130210 CS Children's Services	0.06	0.004255	30		30	6	36
12243-130210 CS Children's Services	1.16	0.082270	622		622	143	765
12343-102050 Environmental Protection Co	0.16	0.011348	83		83	17	100
12345-102050 Environmental Protection Co	0.03	0.002128	16		16	3	19
12347-102050 Environmental Protection Co	0.66	0.046809	353		353	80	433

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12349-102050 Environmental Protection Co	0.20	0.014184	106		106	22	128
12351-102050 Environmental Protection Co	0.06	0.004255	30		30	6	36
12353-102050 Environmental Protection Co	0.19	0.013475	101		101	22	123
12355-102050 Environmental Protection Co	0.02	0.001418	10		10	2	12
12356-102050 Environmental Protection Co	0.01	0.000709	5		5	1	6
12358-102050 Environmental Protection Co	0.01	0.000709	5		5	1	6
12359-120900 Real Estate & Facilities Se	3.03	0.214894	1,626		1,626	383	2,009
12359-131000 HS - Head Start	21.91	1.553901	11,772		11,772	2,785	14,557
12360-131000 HS - Head Start	0.24	0.017021	129		129	27	156
12361-120900 Real Estate & Facilities Se	0.34	0.024113	181		181	40	221
12361-131000 HS - Head Start	4.85	0.343972	2,603		2,603	607	3,210
12365-110501 Affordable Housing	4.19	0.297163	2,249		2,249	525	2,774
12366-110501 Affordable Housing	21.59	1.531206	11,599		11,599	2,744	14,343
12367-110501 Affordable Housing	0.73	0.051773	390		390	89	479
12368-110501 Affordable Housing	0.26	0.018440	139		139	28	167
12373-110700 Economic Development	6.70	0.475177	3,596		3,596	843	4,439
12470-130500 Aging Services	0.79	0.056028	422		422	95	517
12471-130500 Aging Services	0.55	0.039007	293		293	65	358
12473-130500 Aging Services	0.24	0.017021	129		129	27	156
12474-130500 Aging Services	0.64	0.045390	342		342	79	421
12475-130500 Aging Services	0.03	0.002128	16		16	3	19
12477-130500 Aging Services	0.12	0.008511	61		61	13	74
12478-130500 Aging Services	0.14	0.009929	73		73	14	87
12479-130500 Aging Services	1.10	0.078014	588		588	136	724
12492-131400 SS Social Services Div	1.51	0.107092	808		808	187	995
12494-131400 SS Social Services Div	1.47	0.104255	787		787	181	968
12495-131100 HC - Health Care Services	1.63	0.115603	872		872	202	1,074
12504-102400 Metropolitan Planning Organ	1.32	0.093617	708		708	161	869
12585-131600 FR Fire Rescue	0.03	0.002128	16		16	3	19
12587-131600 FR Fire Rescue	0.01	0.000709	5		5	1	6
12696-131600 FR Fire Rescue	0.01	0.000709	5		5	1	6
12702-131600 FR Fire Rescue	0.12	0.008511	61		61	13	74
12705-130210 CS Children's Services	0.06	0.004255	30		30	6	36
12706-130100 Extension Services	1.21	0.085816	648		648	148	796
12708-130150 Sunshine Line Dept. SL	0.93	0.065957	500		500	116	616
12751-102400 Metropolitan Planning Organ	5.68	0.402837	3,047		3,047	714	3,761
12772-110700 Economic Development	0.50	0.035461	266		266	59	325
12773-102050 Environmental Protection Co	0.62	0.043972	331		331	76	407
12775-102050 Environmental Protection Co	0.05	0.003546	25		25	5	30
12777-102050 Environmental Protection Co	0.02	0.001418	10		10	2	12
12779-102050 Environmental Protection Co	0.22	0.015603	117		117	24	141
12781-102050 Environmental Protection Co	0.08	0.005674	42		42	9	51
12783-102050 Environmental Protection Co	0.02	0.001418	10		10	2	12

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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
12785-102050 Environmental Protection Co	0.06	0.004255	30		30	6	36
12787-102050 Environmental Protection Co	0.01	0.000709	5		5	1	6
12789-130210 CS Children's Services	0.33	0.023404	175		175	39	214
12791-130210 CS Children's Services	0.38	0.026950	202		202	44	246
12793-130210 CS Children's Services	1.19	0.084397	638		638	147	785
40003-120500 Public Utilities	2.44	0.173050	1,307		1,307	305	1,612
40003-120800 Public Works	17.71	1.256028	9,510		9,510	2,250	11,760
40003-120900 Real Estate & Facilities Se	1.03	0.073050	551		551	129	680
40010-120800 Public Works	1.74	0.123404	931		931	215	1,146
40100-120010 Communications & Digital Me	0.03	0.002128	16		16	3	19
40100-120200 Development Services - PGM	0.19	0.013475	101		101	22	123
40100-120500 Public Utilities	62.56	4.436879	33,622		33,622	7,970	41,592
40100-120800 Public Works	0.21	0.014894	112		112	23	135
40100-120900 Real Estate & Facilities Se	1.46	0.103546	782		782	179	961
50003-131900 Fleet Services	5.00	0.354610	2,680		2,680	629	3,309
C0003 Clerk - Board Svcs	87.00	6.170213	46,746		46,746		46,746
<b>Schedule .4 Total for Board Services</b>	<b>1,410.00</b>	<b>100.000000</b>	<b>757,786</b>		<b>757,786</b>	<b>82,507</b>	<b>840,293</b>

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

Allocation Source: FY18 Agenda Items - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	1,261,209		1,261,209	666,036	1,927,245
Schedule .4 Total for Court Operations	100	100.000000	1,261,209		1,261,209	666,036	1,927,245

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, 2018  
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	55,056	0	0	39	222
00004-100002 Commissioners	527,171	421,771	1,223	5	2,008
00004-100101 Internal Auditor	13,151	0	0	3	1,584
00004-100201 Legal Counsel & Admin	103,952	0	7,000	7	2,716
00004-100203 Public Records	4,875	0	0	2	1,573
00004-100302 JB Court Administration	15,235	0	0	3	2,137
00004-100304 JB Communications	1,989	0	0	1	0
00004-100305 JB Court Technology	121	0	0	0	0
00004-100306 JB Pro Se/Self Help Forms	208	0	0	0	0
00004-100308 JB Facilities and Security	8,635	0	0	4	1,969
00004-101002 Property Appraiser Opns	47	0	0	0	0
00004-101101 Supervisor of Elections	158	0	0	0	0
00004-101201 Tax Collector	1,236	0	0	1	0
00004-101301 Law Enforcement	3,707	0	0	0	0
00004-101306 Law Enforcement	404	0	0	0	0
00004-101308 Law Enforcement	430	0	0	0	0
00004-101501 State Attorney Part I	3,394	0	262	2	0
00004-101551 State Attorney Part II (Vic	46,948	0	37,380	4	2,678
00004-101601 Public Defender	2,234	0	0	1	0
00004-101701 Clerk of Court - CCC	133	0	0	0	0
00004-102002 Charter Review Board Progra	146	0	0	0	0
00004-102021 Value Adjustment Board	208	0	0	0	0
00004-102050 Environmental Protection Co	77,040	0	0	37	16,975
00004-102301 Planning Commission	23	0	0	0	0
00004-102551 Soil & Water BOCC- Funded Op	9,333	0	0	3	1,813
00004-110002 Exec Mgmt/Adm	24,991	0	306	6	2,205
00004-110501 Affordable Housing	11	0	0	0	0
00004-110600 Mgmt & Budget	80,916	11,502	5,990	13	7,466
00004-110650 Procurement Svcs	268,525	41,007	0	4	2,395
00004-110700 Economic Development	115,133	0	1,042	13	4,722
00004-110800 Info & Innov	129,481	35,934	72	47	25,139
00004-110850 Strategic Plan	10,070	0	99	0	0
00004-120001 Office of Community Affairs	14,734	0	995	7	3,827
00004-120010 Communications	30,710	0	454	16	6,643
00004-120030 Customer Service & Support	14,143	0	128	8	3,459
00004-120050 Government Services Admin	60	0	60	0	0
00004-120100 Human Resources	40,517	0	7,597	14	5,774
00004-120151 Code Enforcement	289	0	0	0	0
00004-120200 Development Services - PGM	84	0	0	0	0
00004-120500 Public Utilities	47	0	0	0	0
00004-120800 Public Works	55,277	0	0	25	12,110
00004-120900 Real Estate & Facilities	229,124	0	2,113	64	15,515
00004-130020 Pet Resources	203,340	13,806	67,682	75	14,542
00004-130100 Extension Services	27,934	0	0	10	4,447
00004-130150 Sunshine Line Dept. SL	25,627	0	0	10	4,760
00004-130210 CS Children's Services	116,229	39,722	16,847	30	13,357
00004-130300 Consumer and Veteran Servic	52,966	0	6,042	23	11,953
00004-130500 Aging Services	240,664	25,775	14,861	103	43,398
00004-131000 HS - Head Start	11	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
00004-131100 HC - Health Care Services	8,309	329	0	3	1,641
00004-131400 SS Social Services Div	121,546	0	5,796	56	19,198
00004-131500 HM Homeless Services	45,323	0	0	21	13,456
00004-131600 FR Fire Rescue	25,445	121	0	12	6,946
00004-131900 Fleet Services	11	0	0	0	0
00004-132200 Medical Examiner	76,207	29,644	3,897	22	10,278
00004-132250 Parks & Recreation -PR	13,349	266	0	7	3,598
00004-132252 Conservation & Environmenta	299,996	0	66	185	36,598
00004-13300X Opns & Leg Affairs	32,953	0	0	12	6,990
00004-133100 Ent Sol & QA	9,149	0	0	5	2,297
00004-160500 Government Agencies	1,125	0	0	1	0
00004-166000 Non-Profit Organizations	6,567	0	0	4	0
00004-167001 Guardian Ad-Litem	8,116	0	0	4	1,747
00004-801111 Supervisor of Elections	58	0	0	0	0
00004-801125 Supervisor of Elections	36	0	0	0	0
00005-110700 Economic Development	1,407	0	0	1	0
00005-132250 Parks & Recreation -PR	23	0	0	0	0
00005-165000 Non-Departmental Allotments	194	0	0	0	0
00006-166000 Non-Profit Organizations	1,271	0	0	1	0
00051-101002 Property Appraiser	47	0	0	0	0
00051-101201 Tax Collector	404	0	0	0	0
00051-101301 Law Enforcement	430	0	0	0	0
00051-110501 Affordable Housing	24,537	4,491	0	4	2,078
00051-110700 Economic Development	146	0	0	0	0
00051-120010 Communications & Digital Me	11	0	0	0	0
00051-120030 Customer Service & Support	21,169	0	0	10	5,979
00051-120151 Code Enforcement	179,826	0	60,844	25	10,614
00051-120200 Development Services - PGM	176,759	29,157	12,823	73	27,648
00051-120500 Public Utilities	194	0	0	0	0
00051-120800 Public Works	140,387	0	0	61	27,372
00051-120900 Real Estate & Facilities Se	11,089	0	0	4	1,813
00051-130300 Consumer and Veteran Servic	45,105	0	29,813	8	3,845
00051-131000 HS - Head Start	11	0	0	0	0
00051-131400 SS Social Services Div	404	0	0	0	0
00051-131600 FR Fire Rescue	262,788	17,722	1,883	132	39,148
00051-132250 Parks & Recreation -PR	333,903	4,364	154	200	44,458
00051-132252 Conservation & Environmenta	20,571	0	1,438	10	3,804
00051-165000 Non-Departmental Allotments	1,941	0	0	1	0
00051-801111 Supervisor of Elections	23	0	0	0	0
00052-110700 Economic Development	1,087	0	0	1	0
00101-101100 Supervisor of Elections	38,634	0	0	24	3,220
10100-132500 Capital Improvement Program	255	0	0	0	0
10101-132500 Capital Improvement Program	2,149	0	0	1	0
10103-160500 Government Agencies	392	0	0	0	0
10105-101301 Law Enforcement	132	0	0	0	0
10106-101301 Law Enforcement	194	0	0	0	0
10107-101301 Law Enforcement	170	0	0	0	0



**HILLSBOROUGH COUNTY, FLORIDA  
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For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10107-130300 Consumer and Veteran Servic	4,439	0	0	2	1,327
10107-160500 Government Agencies	23	0	0	0	0
10109-101301 Law Enforcement	267	0	0	0	0
10110-110600 MB Management & Budget	4,312	0	0	2	1,404
10110-110850 Strategic Planning & ERP Im	637	0	0	0	0
10112-101301 Law Enforcement	132	0	0	0	0
10114-101301 Law Enforcement	132	0	0	0	0
10116-100313 JB Drug Court FS796.07 (6)	58	0	0	0	0
10117-100304 JB Communications	158	0	0	0	0
10117-100305 JB Court Technology	11	0	0	0	0
10117-100311 JB Children's Justice Cente	6,639	0	0	3	2,021
10117-100313 JB Drug Court FS796.07 (6)	7,309	0	0	3	1,995
10117-100314 JB Elder Justice Center	5,200	0	0	2	1,686
10117-100315 JB Community Mediation	6,538	0	0	3	1,779
10117-100316 JB Domestic Violence	949	0	0	1	0
10118-131400 SS Social Services Div	194	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	6,851	0	0	3	1,961
10119-101306 Law Enforcement	316	0	0	0	0
10120-100304 JB Communications	11	0	0	0	0
10120-100305 JB Court Technology	10,138	0	0	6	1,830
10120-101502 State Attorney Office Techn	2,223	0	0	1	0
10120-101602 Public Defender	2,186	0	0	1	0
10122-110600 MB Management & Budget	10,992	0	0	5	3,479
10122-110850 Strategic Planning & ERP Im	4,789	0	0	0	0
10124-160500 Government Agencies	170	0	0	0	0
10125-110600 MB Management & Budget	146	0	0	0	0
10127-102050 Environmental Protection Co	13,622	0	0	7	2,578
10129-110800 Info & Tech Svcs	5,021	0	0	2	1,726
10129-131100 HC - Health Care Services	234,236	16,334	74,376	65	12,031
10129-165000 Non-Departmental Allotments	11	0	0	0	0
10131-102050 Environmental Protection Co	543	0	0	0	0
10134-120800 Public Works	8,316	0	112	3	2,061
10134-130000 911 Agency	68,629	54,412	0	7	1,760
10134-131600 FR Fire Rescue	7,848	54	0	3	2,544
10135-132500 Capital Improvement Program	790	0	0	0	0
10137-130210 CS Children's Services	108	0	0	0	0
10138-130020 Pet Resources	7,921	0	0	5	0
10139-130020 Pet Resources	2,435	0	0	2	0
10140-110800 Information & Technology Se	1,479	0	0	1	0
10140-133100 Enterprise Solutions & Qual	95	0	0	0	0
10144-165000 Non-Departmental Allotments	23	0	0	0	0
10145-110600 MB Management & Budget	1,087	0	0	1	0
10147-130300 Consumer and Veteran Servic	4,373	0	0	2	1,210
10200-132500 Capital Improvement Program	47	0	0	0	0
10201-132500 Capital Improvement Program	1,506	0	0	1	0

**HILLSBOROUGH COUNTY, FLORIDA  
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Schedule .5 - Allocation Summary  
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Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10202-132500 Capital Improvement Program	477	0	0	0	0
10203-132500 Capital Improvement Program	442	0	0	0	0
10204-132500 Capital Improvement Program	602	0	0	0	0
10205-132500 Capital Improvement Program	514	0	0	0	0
10207-132500 Capital Improvement Program	58	0	0	0	0
10210-110900 Fiscal Services	158	0	0	0	0
10210-120200 Development Services - PGM	5,519	477	0	2	1,561
10212-120200 Development Services - PGM	1,853	0	0	1	0
10214-110800 Information & Innovation Of	4,698	0	0	2	1,528
10214-120200 Development Services - PGM	257,437	55,836	16,171	116	18,620
10214-120800 Public Works	24,725	0	24,409	0	0
10215-120200 Development Services - PGM	6,080	448	0	2	1,615
10216-120151 Code Enforcement	23	0	0	0	0
10216-120500 Public Utilities	3,194	0	0	2	0
10216-130100 Extension Services	2,247	0	0	1	504
10217-102050 Environmental Protection Co	5,511	0	0	2	1,667
10217-120200 Development Services - PGM	7,878	1,425	0	3	1,779
10217-132252 Conservation & Environmenta	11,132	0	0	5	3,394
10217-165000 Non-Departmental Allotments	11	0	0	0	0
10218-101201 Tax Collector	404	0	0	0	0
10218-132500 Capital Improvement Program	5,924	0	0	4	0
10219-120800 Public Works	10,443	0	1,809	4	1,843
10300-110800 Information & Innovation Of	4,169	0	0	2	1,430
10300-120030 Customer Service & Support	11,365	0	0	5	3,690
10300-120200 Development Services - PGM	24,244	3,027	0	10	6,517
10300-120500 Public Utilities	23	0	0	0	0
10300-120800 Public Works	270,806	17,539	2,151	99	34,296
10300-120900 Real Estate & Facilities Se	20,583	0	0	3	2,360
10300-160500 Government Agencies	47	0	0	0	0
10300-165000 Non-Departmental Allotments	208	0	0	0	0
10301-132500 Capital Improvement Program	1,012	0	0	1	0
10302-101201 Tax Collector	404	0	0	0	0
10302-120800 Public Works	5,923	0	0	3	1,567
10306-132500 Capital Improvement Program	289	0	0	0	0
10307-132500 Capital Improvement Program	158	0	0	0	0
10307-165000 Non-Departmental Allotments	11	0	0	0	0
10308-132500 Capital Improvement Program	108	0	0	0	0
10310-132500 Capital Improvement Program	121	0	0	0	0
10311-132500 Capital Improvement Program	23	0	0	0	0
10312-160000 Debt Service	146	0	0	0	0
10313-132500 Capital Improvement Program	392	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
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Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10313-165000 Non-Departmental Allotments	11	0	0	0	0
10314-132500 Capital Improvement Program	170	0	0	0	0
10314-165000 Non-Departmental Allotments	70	0	0	0	0
10315-132500 Capital Improvement Program	132	0	0	0	0
10315-165000 Non-Departmental Allotments	11	0	0	0	0
10316-132500 Capital Improvement Program	47	0	0	0	0
10316-165000 Non-Departmental Allotments	23	0	0	0	0
10317-132500 Capital Improvement Program	2,313	0	0	1	0
10319-160500 Government Agencies	613	0	0	0	0
10320-132500 Capital Improvement Program	528	0	0	0	0
10321-132500 Capital Improvement Program	7,027	0	0	4	0
10322-132500 Capital Improvement Program	289	0	0	0	0
10323-132500 Capital Improvement Program	289	0	0	0	0
10324-132500 Capital Improvement Program	108	0	0	0	0
10327-132500 Capital Improvement Program	95	0	0	0	0
10337-132500 Capital Improvement Program	84	0	0	0	0
10351-132500 Capital Improvement Program	23	0	0	0	0
10352-132500 Capital Improvement Program	36	0	0	0	0
10360-132500 Capital Improvement Program	379	0	0	0	0
10400-101002 HC Property Appraiser	47	0	0	0	0
10400-101201 Tax Collector	404	0	0	0	0
10400-132000 Library Services	206,639	46,717	0	97	15,998
10400-160000 Debt Service	23	0	0	0	0
10401-132500 Capital Improvement Program	2,052	0	0	1	0
10402-132500 Capital Improvement Program	590	0	0	0	0
10412-132000 Library Services	11	0	0	0	0
10413-132000 Library Services	11	0	0	0	0
10416-132000 Library Services	58	0	0	0	0
10416-132500 Capital Improvement Program	95	0	0	0	0
10418-132000 Library Services	23	0	0	0	0
10419-132000 Library Services	985	0	0	1	0
10500-132500 Capital Improvement Program	766	0	0	0	0
10500-160000 Debt Service	146	0	0	0	0
10501-132500 Capital Improvement Program	1,320	0	0	1	0
10502-132500 Capital Improvement Program	6,431	0	0	4	0
10502-160000 Debt Service	95	0	0	0	0
10503-132500 Capital Improvement Program	985	0	0	1	0
10506-160000 Debt Service	790	0	0	0	0
10600-801200 Civil Service Board	12,582	0	128	7	2,234
10702-165000 Non-Departmental Allotments	3,145	0	0	2	0

**HILLSBOROUGH COUNTY, FLORIDA  
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Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10706-132500 Capital Improvement Program	11	0	0	0	0
10722-110501 Affordable Housing	23	0	0	0	0
10727-110501 Affordable Housing	242	0	0	0	0
10739-110501 Affordable Housing	255	0	0	0	0
10743-110501 Affordable Housing	327	0	0	0	0
10745-110501 Affordable Housing	11	0	0	0	0
10746-110501 Affordable Housing	392	0	0	0	0
10748-110501 Affordable Housing	1,090	0	3	1	0
10749-110501 Affordable Housing	1,050	0	0	1	0
10762-110600 MB Management & Budget	23	0	0	0	0
10764-110501 Affordable Housing	84	0	0	0	0
10765-110600 MB Management & Budget	242	0	0	0	0
10768-110501 Affordable Housing	108	0	0	0	0
10769-110501 Affordable Housing	1,730	0	0	1	76
10770-110501 Affordable Housing	17,023	942	0	8	1,641
10771-110501 Affordable Housing	23,626	2,828	0	9	1,392
10772-110501 Affordable Housing	1,036	0	0	1	0
10772-110521 Affordable Housing	606	0	606	0	0
10772-110600 MB Management & Budget	23	0	0	0	0
10773-110501 Affordable Housing	5,702	409	0	3	76
10774-110501 Affordable Housing	417	0	0	0	0
10775-110501 Affordable Housing	1,141	36	0	1	0
10776-110501 Affordable Housing	289	0	0	0	0
10777-110501 Affordable Housing	1,200	2	0	1	50
10778-110600 MB Management & Budget	58	0	0	0	0
10779-110600 MB Management & Budget	121	0	0	0	0
10782-110600 MB Management & Budget	47	0	0	0	0
10783-110600 MB Management & Budget	170	0	0	0	0
10784-110600 MB Management & Budget	15,473	0	0	9	2,900
10784-110850 Strategic Planning & ERP Im	1,008	0	0	0	0
10785-110600 MB Management & Budget	613	0	0	0	0
10801-160000 Debt Service	289	0	0	0	0
10801-160500 Government Agencies	1,396	0	0	1	0
10802-160500 Government Agencies	146	0	0	0	0
10803-101201 Tax Collector	194	0	0	0	0
10803-110700 Economic Development	10,408	0	0	2	1,379
10803-160500 Government Agencies	132	0	0	0	0
10803-166000 Non-Profit Organizations	514	0	0	0	0
10804-101201 Tax Collector	194	0	0	0	0
10805-101201 Tax Collector	194	0	0	0	0
10900-132000 Library Services	6,763	695	0	3	1,791
10901-132000 Library Services	316	0	0	0	0
10902-102301 Planning Commission	25,834	0	7,170	11	3,042
11015-801111 Supervisor of Elections	84	0	0	0	0
11015-801151 Supervisor of Elections	23	0	0	0	0
11016-801111 Supervisor of Elections	340	0	0	0	0
11017-801111 Supervisor of Elections	47	0	0	0	0
11101-801111 Supervisor of Elections	218	0	0	0	0
11202-130500 Aging Services	1,604	287	0	1	0
11204-130500 Aging Services	962	0	0	1	0
11206-130500 Aging Services	1,050	0	0	1	0

**HILLSBOROUGH COUNTY, FLORIDA  
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Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
11208-130500 Aging Services	904	159	0	0	0
11209-130500 Aging Services	47	0	0	0	0
11210-130500 Aging Services	4,876	1,671	0	1	0
11211-130500 Aging Services	23	0	0	0	0
11212-130500 Aging Services	1,068	230	0	0	0
11214-130500 Aging Services	590	0	0	0	0
11215-130500 Aging Services	47	0	0	0	0
11216-130500 Aging Services	3,429	919	0	1	0
11218-130500 Aging Services	613	0	0	0	0
11220-130500 Aging Services	502	0	0	0	0
11221-130500 Aging Services	47	0	0	0	0
11222-130500 Aging Services	84	0	0	0	0
11223-131000 HS - Head Start	11	0	0	0	0
11223-131400 SS Social Services Div	2,795	0	0	1	341
11301-131400 SS Social Services Div	23	0	0	0	0
11302-131400 SS Social Services Div	68,924	0	0	42	7,858
11304-131400 SS Social Services Div	32,313	0	0	20	3,697
11305-131400 SS Social Services Div	11	0	0	0	0
11306-131400 SS Social Services Div	64,290	0	0	39	6,784
11308-131100 HC - Health Care Services	18,124	542	0	10	1,955
12095-131000 HS - Head Start	11	0	0	0	0
12100-130210 CS Children's Services	121	0	0	0	0
12135-131000 HS - Head Start	11	0	0	0	0
12139-130210 CS Children's Services	11	0	0	0	0
12176-130210 CS Children's Services	11	0	0	0	0
12178-130210 CS Children's Services	9,789	118	0	6	898
12190-131400 SS Social Services Div	11	0	0	0	0
12200-130210 CS Children's Services	12,989	1,336	0	7	1,379
12203-130210 CS Children's Services	36	0	0	0	0
12204-130210 CS Children's Services	7,236	477	0	4	553
12222-130500 Aging Services	11	0	0	0	0
12230-130150 Sunshine Line Dept. SL	11	0	0	0	0
12231-130150 Sunshine Line Dept. SL	16,880	0	0	9	1,798
12232-131000 HS - Head Start	11	0	0	0	0
12233-120900 Real Estate & Facilities Se	304	0	0	0	62
12233-131000 HS - Head Start	21,057	0	0	13	1,193
12234-131000 HS - Head Start	11	0	0	0	0
12235-120900 Real Estate & Facilities Se	341	0	0	0	62
12235-131000 HS - Head Start	18,943	0	0	12	1,779
12237-131000 HS - Head Start	1,034	0	0	1	62
12240-130210 CS Children's Services	121	0	0	0	0
12241-130210 CS Children's Services	25,121	7,631	0	10	2,854
12242-130210 CS Children's Services	1,038	464	0	0	0
12243-130210 CS Children's Services	44,866	9,777	0	20	4,151
12244-130210 CS Children's Services	23	0	0	0	0
12245-130210 CS Children's Services	170	0	0	0	0
12247-130210 CS Children's Services	1,479	0	0	1	0
12249-130210 CS Children's Services	58	0	0	0	0
12284-102050 Environmental Protection Co	170	0	0	0	0
12341-102050 Environmental Protection Co	1,073	0	0	1	88
12343-102050 Environmental Protection Co	14,606	0	0	9	1,438

**HILLSBOROUGH COUNTY, FLORIDA  
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Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
12345-102050 Environmental Protection Co	8,618	0	0	5	954
12347-102050 Environmental Protection Co	18,026	0	0	11	1,813
12349-102050 Environmental Protection Co	11,220	0	0	7	1,509
12351-102050 Environmental Protection Co	11,872	0	0	7	1,417
12352-102050 Environmental Protection Co	70	0	0	0	0
12353-102050 Environmental Protection Co	17,517	0	0	11	1,633
12355-102050 Environmental Protection Co	1,730	0	0	1	193
12356-102050 Environmental Protection Co	1,311	0	0	1	127
12357-102050 Environmental Protection Co	108	0	0	0	0
12358-102050 Environmental Protection Co	530	0	0	0	115
12359-120900 Real Estate & Facilities Se	16,833	0	0	8	1,969
12359-131000 HS - Head Start	274,593	9,518	0	148	37,375
12360-131000 HS - Head Start	15,259	97	0	9	1,856
12361-120900 Real Estate & Facilities Se	13,828	0	0	8	1,969
12361-131000 HS - Head Start	219,925	2,101	0	124	41,967
12365-110501 Affordable Housing	20,550	1,808	0	9	1,680
12366-110501 Affordable Housing	50,902	9,330	0	11	2,195
12367-110501 Affordable Housing	11,439	308	0	7	1,398
12368-110501 Affordable Housing	1,162	108	0	0	0
12373-110700 Economic Development	24,166	0	0	10	2,280
12391-130100 Extension Services	11	0	0	0	0
12392-130100 Extension Services	521	0	0	0	56
12393-102551 Soil & Water BOCC-Funded Op	3,394	0	0	1	1,021
12395-110600 MB Management & Budget	47	0	0	0	0
12396-110600 MB Management & Budget	23	0	0	0	0
12406-132500 Capital Improvement Program	675	0	0	0	0
12407-132500 Capital Improvement Program	887	0	0	1	0
12447-132500 Capital Improvement Program	11	0	0	0	0
12455-120800 Public Works	158	0	0	0	0
12455-132500 Capital Improvement Program	58	0	0	0	0
12456-120800 Public Works	84	0	0	0	0
12456-132500 Capital Improvement Program	84	0	0	0	0
12459-120800 Public Works	404	0	0	0	0
12459-132500 Capital Improvement Program	47	0	0	0	0
12462-132500 Capital Improvement Program	181	0	0	0	0
12464-132500 Capital Improvement Program	11	0	0	0	0
12466-132500 Capital Improvement Program	368	0	0	0	0
12467-132500 Capital Improvement Program	158	0	0	0	0
12469-132500 Capital Improvement Program	170	0	0	0	0
12470-130500 Aging Services	4,886	1,594	0	2	0
12471-130500 Aging Services	3,515	1,107	0	1	0
12472-130500 Aging Services	132	0	0	0	0

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Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
12473-130500 Aging Services	17,333	471	0	10	2,462
12474-130500 Aging Services	3,010	1,291	0	1	0
12475-130500 Aging Services	267	66	0	0	0
12476-130500 Aging Services	1,148	0	0	1	0
12477-130500 Aging Services	1,222	233	0	1	0
12478-130500 Aging Services	1,476	271	0	1	0
12479-130500 Aging Services	4,482	2,217	0	1	0
12492-131400 SS Social Services Div	21,822	0	0	12	2,517
12493-131400 SS Social Services Div	15,316	0	0	10	1,528
12494-131400 SS Social Services Div	63,976	0	0	39	6,058
12495-131100 HC - Health Care Services	18,222	727	0	10	1,276
12502-102400 Metropolitan Planning Organ	2,423	0	0	2	0
12504-102400 Metropolitan Planning Organ	4,670	0	0	2	441
12506-102400 Metropolitan Planning Organ	11	0	0	0	0
12546-131600 FR Fire Rescue	146	0	0	0	0
12560-131600 FR Fire Rescue	36	0	0	0	0
12581-131600 FR Fire Rescue	36	0	0	0	0
12583-131600 FR Fire Rescue	912	0	0	1	0
12584-131600 FR Fire Rescue	11	0	0	0	0
12585-131600 FR Fire Rescue	20,623	28	0	12	2,829
12587-131600 FR Fire Rescue	19,627	12	0	12	2,703
12588-131600 FR Fire Rescue	11	0	0	0	0
12589-131600 FR Fire Rescue	279	0	0	0	0
12594-131600 FR Fire Rescue	840	0	0	1	0
12595-131600 FR Fire Rescue	289	0	0	0	0
12596-131600 FR Fire Rescue	255	0	0	0	0
12597-100311 JB Children's Justice Cente	10,314	0	0	7	1,464
12598-100311 JB Children's Justice Cente	58	0	0	0	0
12678-100311 JB Children's Justice Cente	442	0	0	0	50
12680-100311 JB Children's Justice Cente	242	0	0	0	0
12682-100311 JB Children's Justice Cente	95	0	0	0	0
12684-100311 JB Children's Justice Cente	47	0	0	0	0
12686-100311 JB Children's Justice Cente	181	0	0	0	0
12690-100313 JB Drug Court FS796.07 (6)	11	0	0	0	0
12691-100313 JB Drug Court FS796.07 (6)	36	0	0	0	0
12692-131600 FR Fire Rescue	949	0	0	1	0
12694-131600 FR Fire Rescue	36	0	0	0	0
12696-131600 FR Fire Rescue	3,470	7	0	2	433
12698-131600 FR Fire Rescue	3,490	3	0	2	504
12702-131600 FR Fire Rescue	3,673	108	0	2	0
12705-130210 CS Children's Services	4,068	460	0	2	441
12706-130100 Extension Services	11,827	0	0	6	1,753
12708-130150 Sunshine Line Dept. SL	4,718	0	0	2	518
12714-132500 Capital Improvement Program	255	0	0	0	0
12716-132500 Capital Improvement Program	340	0	0	0	0
12750-102301 Planning Commission	58	0	0	0	0
12750-102400 Metropolitan Planning Organ	181	0	0	0	0
12751-102400 Metropolitan Planning Organ	22,087	0	0	10	1,912

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
12752-102400 Metropolitan Planning Organ	242	0	0	0	0
12753-102400 Metropolitan Planning Organ	2,038	0	0	1	0
12755-102400 Metropolitan Planning Organ	490	0	0	0	0
12756-102400 Metropolitan Planning Organ	58	0	0	0	0
12772-110700 Economic Development	5,440	0	0	3	783
12773-102050 Environmental Protection Co	26,429	0	0	16	2,287
12775-102050 Environmental Protection Co	3,014	0	0	2	401
12777-102050 Environmental Protection Co	6,440	0	0	3	833
12779-102050 Environmental Protection Co	3,091	0	0	1	524
12781-102050 Environmental Protection Co	3,862	0	0	2	547
12783-102050 Environmental Protection Co	3,244	0	0	2	414
12785-102050 Environmental Protection Co	4,098	0	0	2	458
12787-102050 Environmental Protection Co	1,647	0	0	1	193
12789-130210 CS Children's Services	8,233	2,800	0	3	963
12791-130210 CS Children's Services	14,160	3,210	0	7	1,289
12793-130210 CS Children's Services	35,011	10,087	0	14	2,341
12795-130210 CS Children's Services	1,285	0	0	1	0
12799-100313 JB Drug Court FS796.07 (6)	404	0	0	0	0
12810-100313 JB Drug Court FS796.07 (6)	613	0	0	0	0
12822-120800 Public Works	108	0	0	0	0
12823-132500 Capital Improvement Program	714	0	0	0	0
12850-120800 Public Works	11	0	0	0	0
12851-120800 Public Works	242	0	0	0	0
12859-120800 Public Works	47	0	0	0	0
12881-132500 Capital Improvement Program	303	0	0	0	0
12895-132500 Capital Improvement Program	84	0	0	0	0
12897-132500 Capital Improvement Program	95	0	0	0	0
12900-120500 Public Utilities	11	0	0	0	0
12914-132500 Capital Improvement Program	11	0	0	0	0
12915-132500 Capital Improvement Program	701	0	0	0	0
12917-132500 Capital Improvement Program	70	0	0	0	0
12918-132500 Capital Improvement Program	70	0	0	0	0
12919-132500 Capital Improvement Program	132	0	0	0	0
12920-132500 Capital Improvement Program	121	0	0	0	0
12921-132500 Capital Improvement Program	84	0	0	0	0
12922-132500 Capital Improvement Program	121	0	0	0	0
12923-132500 Capital Improvement Program	442	0	0	0	0
12924-100313 JB Drug Court FS796.07 (6)	430	0	0	0	0
12926-100311 JB Children's Justice Cente	108	0	0	0	0



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
20003-160000 Debt Service	442	0	0	0	0
20005-160000 Debt Service	279	0	0	0	0
20006-160000 Debt Service	230	0	0	0	0
20007-101002 Property Appraiser	47	0	0	0	0
20007-101201 Tax Collector	404	0	0	0	0
20007-160000 Debt Service	766	0	0	0	0
20009-101002 Property Appraiser	47	0	0	0	0
20009-101201 Tax Collector	404	0	0	0	0
20009-160000 Debt Service	1,396	0	0	1	0
20010-160000 Debt Service	255	0	0	0	0
20011-160000 Debt Service	392	0	0	0	0
20014-160000 Debt Service	602	0	0	0	0
20015-160000 Debt Service	590	0	0	0	0
20016-160000 Debt Service	146	0	0	0	0
20017-160000 Debt Service	528	0	0	0	0
20020-160000 Debt Service	70	0	0	0	0
20023-160000 Debt Service	218	0	0	0	0
20024-160000 Debt Service	430	0	0	0	0
20025-160000 Debt Service	392	0	0	0	0
20026-160000 Debt Service	303	0	0	0	0
20028-160000 Debt Service	146	0	0	0	0
20029-160000 Debt Service	218	0	0	0	0
20033-160000 Debt Service	181	0	0	0	0
30002-132500 Capital Improvement Program	2,921	0	0	2	0
30003-132500 Capital Improvement Program	3,107	0	0	2	0
30005-120900 Real Estate & Facilities Se	47	0	0	0	0
30005-132500 Capital Improvement Program	1,606	0	0	1	0
30006-132500 Capital Improvement Program	327	0	0	0	0
30007-132500 Capital Improvement Program	47	0	0	0	0
30010-132500 Capital Improvement Program	242	0	0	0	0
30011-160500 Government Agencies	36	0	0	0	0
30013-132500 Capital Improvement Program	3,979	0	0	2	0
30014-160000 Debt Service	146	0	0	0	0
30015-132500 Capital Improvement Program	727	0	0	0	0
30018-132500 Capital Improvement Program	1,236	0	0	1	0
30018-160000 Debt Service	490	0	0	0	0
30019-132500 Capital Improvement Program	70	0	0	0	0
30020-160500 Government Agencies	11	0	0	0	0
30021-132500 Capital Improvement Program	70	0	0	0	0
30021-160000 Debt Service	181	0	0	0	0
40003-110650 PH Procurement Services	5,339	0	0	2	1,785
40003-110800 Information & Innovation Of	16,772	0	0	8	5,642
40003-120500 Public Utilities	125,071	0	5,569	58	34,203
40003-120800 Public Works	312,104	49,149	104,665	76	31,047
40003-120900 Real Estate & Facilities Se	5,434	0	0	2	1,385
40004-120500 Public Utilities	11	0	0	0	0
40004-120800 Public Works	19,615	0	0	13	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
40005-120500 Public Utilities	814	0	0	1	0
40005-132500 Capital Improvement Program	340	0	0	0	0
40006-132500 Capital Improvement Program	10,518	0	0	8	0
40007-120500 Public Utilities	316	0	0	0	0
40007-120800 Public Works	379	0	0	0	0
40007-132500 Capital Improvement Program	354	0	0	0	0
40010-120500 Public Utilities	208	0	0	0	0
40010-120800 Public Works	24,937	0	0	12	5,833
40011-132500 Capital Improvement Program	70	0	0	0	0
40011-160000 Debt Service	242	0	0	0	0
40013-120800 Public Works	108	0	0	0	0
40017-120500 Public Utilities	368	0	0	0	0
40017-132500 Capital Improvement Program	3,270	0	0	2	0
40018-132500 Capital Improvement Program	688	0	0	0	0
40019-132500 Capital Improvement Program	1,619	0	0	1	0
40023-160000 Debt Service	11	0	0	0	0
40100-110650 PH Procurement Services	6,169	0	0	3	2,066
40100-110800 Information & Innovation Of	17,190	0	0	8	5,771
40100-120010 Communications & Digital Me	4,419	0	0	2	1,503
40100-120200 Development Services - PGM	8,210	1,764	0	3	1,760
40100-120500 Public Utilities	826,003	0	17,493	425	156,000
40100-120800 Public Works	5,136	0	0	2	1,581
40100-120900 Real Estate & Facilities Se	6,090	0	0	2	1,410
40100-132500 Capital Improvement Program	289	0	0	0	0
40101-160000 Debt Service	289	0	0	0	0
40102-110900 Fiscal Services	1,222	0	0	1	0
40102-120500 Public Utilities	53,710	0	0	37	0
40103-120500 Public Utilities	13,836	0	0	10	0
40104-120500 Public Utilities	2,524	0	0	2	0
40104-131900 Fleet Services	242	0	0	0	0
40104-132500 Capital Improvement Program	38,813	0	0	26	0
40105-120500 Public Utilities	11	0	0	0	0
40105-132500 Capital Improvement Program	44,058	0	0	31	0
40106-132500 Capital Improvement Program	2,373	0	0	1	0
40107-132500 Capital Improvement Program	3,567	0	0	2	0
40108-132500 Capital Improvement Program	1,778	0	0	1	0
40109-132500 Capital Improvement Program	1,778	0	0	1	0
40110-132500 Capital Improvement Program	12,660	0	0	9	0
40111-132500 Capital Improvement Program	590	0	0	0	0
40112-120500 Public Utilities	289	0	0	0	0
40114-132500 Capital Improvement Program	4,522	0	0	3	0
40116-120500 Public Utilities	778	0	0	0	0
40117-132500 Capital Improvement Program	4,433	0	0	3	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
40118-120500 Public Utilities	1,492	0	0	1	0
40119-120500 Public Utilities	753	0	0	0	0
40121-132500 Capital Improvement Program	3,615	0	0	2	0
40123-132500 Capital Improvement Program	2,373	0	0	1	0
40124-132500 Capital Improvement Program	912	0	0	1	0
40125-132500 Capital Improvement Program	4,043	0	0	3	0
40132-132500 Capital Improvement Program	289	0	0	0	0
40133-132500 Capital Improvement Program	289	0	0	0	0
40139-132500 Capital Improvement Program	1,865	0	0	1	0
40141-132500 Capital Improvement Program	289	0	0	0	0
40142-132500 Capital Improvement Program	289	0	0	0	0
40143-132500 Capital Improvement Program	289	0	0	0	0
40154-132500 Capital Improvement Program	23	0	0	0	0
40156-132500 Capital Improvement Program	778	0	0	0	0
40160-132500 Capital Improvement Program	47	0	0	0	0
50003-131900 Fleet Services	71,658	0	51	37	12,579
50004-101701 Clerk of Court - CCC	47	0	0	0	0
50004-131900 Fleet Services	6,108	0	0	4	0
50005-131900 Fleet Services	490	0	0	0	0
50100-110600 MB Management & Budget	9,444	0	484	4	2,404
50100-120100 Human Resources Department	6,468	0	0	3	1,785
50101-120100 Human Resources Department	47	0	0	0	0
50101-165000 Non-Departmental Allotments	3,145	0	0	2	0
50102-165000 Non-Departmental Allotments	4,423	0	0	3	0
50104-110600 MB Management & Budget	36	0	0	0	0
50104-120100 Human Resources Department	8,896	0	0	4	2,329
50104-165000 Non-Departmental Allotments	18,478	0	0	12	553
50105-165000 Non-Departmental Allotments	1,641	0	0	1	0
60034-132000 Library Services	47	0	0	0	0
61001-160000 Debt Service	1,457	0	0	1	0
61004-160000 Debt Service	1,050	0	0	1	0
61006-160000 Debt Service	1,125	0	0	1	0
75001-850000 Countywide (Clerk Use Only)	392	0	0	0	0
75002-850000 Countywide (Clerk Use Only)	392	0	0	0	0
75003-800103 Administration - PTC	3,527	0	0	2	368
90001-101002 Property Appraiser Operatio	766	0	0	0	0
90001-101101 Supervisor of Elections	1,236	0	0	1	0
90001-101201 Tax Collector	1,580	0	0	1	0
90001-101301 Law Enforcement	1,161	0	0	1	0
90001-101701 Clerk of Court - CCC	6,173	0	0	4	0
90001-132500 Capital Improvement Program	477	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
90001-850001 County Health Department (C)	727	0	0	0	0
C0002 Clerk of Courts	374,204	42,969	0	216	31,387
C0003 Clerk - Board Svcs	1,750,713	91,093	26,188	32	11,289
C0004 Clerk of Courts	293,042	692	1,298	4	1,739
C1003 Clerk of Courts	2,871	2,281	0	0	0
C1005 Clerk of Courts	127	0	0	0	19
C1006 Clerk of Courts	1,177,831	69,708	0	951	65,091
C6002 Clerk of Courts	23	0	0	0	0
C6021 Clerk of Courts	23	0	0	0	0
Clerk of Courts	1,929,610	2,365	0	0	0
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>14,777,688</b>	<b>1,208,386</b>	<b>569,550</b>	<b>4,895</b>	<b>1,198,387</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
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	54,795	0	0	0	0
00004-100002 Commissioners	7,173	38,030	0	56,961	0
00004-100101 Internal Auditor	4,410	2,863	0	4,291	0
00004-100201 Legal Counsel & Admin	9,996	33,727	0	50,506	0
00004-100203 Public Records	3,300	0	0	0	0
00004-100302 JB Court Administration	5,386	3,074	0	4,635	0
00004-100304 JB Communications	1,988	0	0	0	0
00004-100305 JB Court Technology	121	0	0	0	0
00004-100306 JB Pro Se/Self Help Forms	208	0	0	0	0
00004-100308 JB Facilities and Security	6,662	0	0	0	0
00004-101002 Property Appraiser Opns	47	0	0	0	0
00004-101101 Supervisor of Elections	158	0	0	0	0
00004-101201 Tax Collector	1,235	0	0	0	0
00004-101301 Law Enforcement	404	1,315	0	1,988	0
00004-101306 Law Enforcement	404	0	0	0	0
00004-101308 Law Enforcement	430	0	0	0	0
00004-101501 State Attorney Part I	3,130	0	0	0	0
00004-101551 State Attorney Part II (Vic	6,886	0	0	0	0
00004-101601 Public Defender	2,233	0	0	0	0
00004-101701 Clerk of Court - CCC	133	0	0	0	0
00004-102002 Charter Review Board Progra	146	0	0	0	0
00004-102021 Value Adjustment Board	208	0	0	0	0
00004-102050 Environmental Protection Co	53,745	2,503	0	3,780	0
00004-102301 Planning Commission	23	0	0	0	0
00004-102551 Soil & Water BOCC-Funded Op	5,325	874	0	1,318	0
00004-110002 Exec Mgmt/Adm	8,149	5,733	0	8,592	0
00004-110501 Affordable Housing	11	0	0	0	0
00004-110600 Mgmt & Budget	19,211	14,703	0	22,031	0
00004-110650 Procurement Svcs	6,436	87,609	0	131,074	0
00004-110700 Economic Development	18,518	36,304	0	54,534	0
00004-110800 Info & Innov	66,503	716	0	1,070	0
00004-110850 Strategic Plan	0	3,991	0	5,980	0
00004-120001 Office of Community Affairs	9,905	0	0	0	0
00004-120010 Communications	22,730	346	0	521	0
00004-120030 Customer Service & Support	10,548	0	0	0	0
00004-120050 Government Services Admin	0	0	0	0	0
00004-120100 Human Resources	19,978	2,863	0	4,291	0
00004-120151 Code Enforcement	289	0	0	0	0
00004-120200 Development Services - PGM	84	0	0	0	0
00004-120500 Public Utilities	47	0	0	0	0
00004-120800 Public Works	36,890	2,491	0	3,761	0
00004-120900 Real Estate & Facilities	88,985	49,017	0	73,430	0
00004-130020 Pet Resources	106,141	435	0	659	0
00004-130100 Extension Services	15,031	3,366	0	5,080	0
00004-130150 Sunshine Line Dept. SL	14,857	2,391	0	3,609	0
00004-130210 CS Children's Services	41,113	2,058	0	3,102	0
00004-130300 Consumer and Veteran Servic	34,033	363	0	552	0
00004-130500 Aging Services	142,464	5,601	0	8,462	0
00004-131000 HS - Head Start	11	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
00004-131100 HC - Health Care Services	5,522	322	0	492	0
00004-131400 SS Social Services Div	79,739	6,679	0	10,078	0
00004-131500 HM Homeless Services	30,752	435	0	659	0
00004-131600 FR Fire Rescue	18,231	54	0	81	0
00004-131900 Fleet Services	11	0	0	0	0
00004-132200 Medical Examiner	32,366	0	0	0	0
00004-132250 Parks & Recreation -PR	8,970	204	0	304	0
00004-132252 Conservation & Environmenta	255,271	3,138	0	4,738	0
00004-13300X Opns & Leg Affairs	17,002	3,583	0	5,366	0
00004-133100 Ent Sol & QA	6,847	0	0	0	0
00004-160500 Government Agencies	1,124	0	0	0	0
00004-166000 Non-Profit Organizations	6,563	0	0	0	0
00004-167001 Guardian Ad-Litem	6,365	0	0	0	0
00004-801111 Supervisor of Elections	58	0	0	0	0
00004-801125 Supervisor of Elections	36	0	0	0	0
00005-110700 Economic Development	1,406	0	0	0	0
00005-132250 Parks & Recreation -PR	23	0	0	0	0
00005-165000 Non-Departmental Allotments	194	0	0	0	0
00006-166000 Non-Profit Organizations	1,270	0	0	0	0
00051-101002 Property Appraiser	47	0	0	0	0
00051-101201 Tax Collector	404	0	0	0	0
00051-101301 Law Enforcement	430	0	0	0	0
00051-110501 Affordable Housing	6,489	4,574	0	6,901	0
00051-110700 Economic Development	146	0	0	0	0
00051-120010 Communications & Digital Me	11	0	0	0	0
00051-120030 Customer Service & Support	15,180	0	0	0	0
00051-120151 Code Enforcement	36,469	28,648	0	43,226	0
00051-120200 Development Services - PGM	103,571	1,386	0	2,101	0
00051-120500 Public Utilities	194	0	0	0	0
00051-120800 Public Works	86,330	10,613	0	16,011	0
00051-120900 Real Estate & Facilities Se	6,239	1,206	0	1,827	0
00051-130300 Consumer and Veteran Servic	11,325	46	0	68	0
00051-131000 HS - Head Start	11	0	0	0	0
00051-131400 SS Social Services Div	404	0	0	0	0
00051-131600 FR Fire Rescue	183,337	8,193	0	12,373	0
00051-132250 Parks & Recreation -PR	276,433	3,305	0	4,989	0
00051-132252 Conservation & Environmenta	14,593	287	0	439	0
00051-165000 Non-Departmental Allotments	1,940	0	0	0	0
00051-801111 Supervisor of Elections	23	0	0	0	0
00052-110700 Economic Development	1,086	0	0	0	0
00101-101100 Supervisor of Elections	35,390	0	0	0	0
10100-132500 Capital Improvement Program	255	0	0	0	0
10101-132500 Capital Improvement Program	2,148	0	0	0	0
10103-160500 Government Agencies	392	0	0	0	0
10105-101301 Law Enforcement	132	0	0	0	0
10106-101301 Law Enforcement	194	0	0	0	0
10107-101301 Law Enforcement	170	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10107-130300 Consumer and Veteran Servic	3,091	7	0	12	0
10107-160500 Government Agencies	23	0	0	0	0
10109-101301 Law Enforcement	267	0	0	0	0
10110-110600 MB Management & Budget	2,906	0	0	0	0
10110-110850 Strategic Planning & ERP Im	0	253	0	384	0
10112-101301 Law Enforcement	132	0	0	0	0
10114-101301 Law Enforcement	132	0	0	0	0
10116-100313 JB Drug Court FS796.07 (6)	58	0	0	0	0
10117-100304 JB Communications	158	0	0	0	0
10117-100305 JB Court Technology	11	0	0	0	0
10117-100311 JB Children's Justice Cente	4,615	0	0	0	0
10117-100313 JB Drug Court FS796.07 (6)	5,311	0	0	0	0
10117-100314 JB Elder Justice Center	3,512	0	0	0	0
10117-100315 JB Community Mediation	4,756	0	0	0	0
10117-100316 JB Domestic Violence	948	0	0	0	0
10118-131400 SS Social Services Div	194	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	4,887	0	0	0	0
10119-101306 Law Enforcement	316	0	0	0	0
10120-100304 JB Communications	11	0	0	0	0
10120-100305 JB Court Technology	8,302	0	0	0	0
10120-101502 State Attorney Office Techn	2,222	0	0	0	0
10120-101602 Public Defender	2,185	0	0	0	0
10122-110600 MB Management & Budget	7,508	0	0	0	0
10122-110850 Strategic Planning & ERP Im	0	1,908	0	2,881	0
10124-160500 Government Agencies	170	0	0	0	0
10125-110600 MB Management & Budget	146	0	0	0	0
10127-102050 Environmental Protection Co	10,287	298	0	452	0
10129-110800 Info & Tech Svcs	3,293	0	0	0	0
10129-131100 HC - Health Care Services	91,226	16,027	0	24,177	0
10129-165000 Non-Departmental Allotments	11	0	0	0	0
10131-102050 Environmental Protection Co	543	0	0	0	0
10134-120800 Public Works	4,927	483	0	730	0
10134-130000 911 Agency	9,147	1,315	0	1,988	0
10134-131600 FR Fire Rescue	5,187	24	0	36	0
10135-132500 Capital Improvement Program	790	0	0	0	0
10137-130210 CS Children's Services	108	0	0	0	0
10138-130020 Pet Resources	7,916	0	0	0	0
10139-130020 Pet Resources	2,433	0	0	0	0
10140-110800 Information & Technology Se	1,478	0	0	0	0
10140-133100 Enterprise Solutions & Qual	95	0	0	0	0
10144-165000 Non-Departmental Allotments	23	0	0	0	0
10145-110600 MB Management & Budget	1,086	0	0	0	0
10147-130300 Consumer and Veteran Servic	3,130	12	0	19	0
10200-132500 Capital Improvement Program	47	0	0	0	0
10201-132500 Capital Improvement Program	1,505	0	0	0	0

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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10202-132500 Capital Improvement Program	477	0	0	0	0
10203-132500 Capital Improvement Program	442	0	0	0	0
10204-132500 Capital Improvement Program	602	0	0	0	0
10205-132500 Capital Improvement Program	514	0	0	0	0
10207-132500 Capital Improvement Program	58	0	0	0	0
10210-110900 Fiscal Services	158	0	0	0	0
10210-120200 Development Services - PGM	3,428	21	0	30	0
10212-120200 Development Services - PGM	1,852	0	0	0	0
10214-110800 Information & Innovation Of	3,168	0	0	0	0
10214-120200 Development Services - PGM	160,024	2,657	0	4,013	0
10214-120800 Public Works	316	0	0	0	0
10215-120200 Development Services - PGM	3,964	21	0	30	0
10216-120151 Code Enforcement	23	0	0	0	0
10216-120500 Public Utilities	3,192	0	0	0	0
10216-130100 Extension Services	1,618	50	0	74	0
10217-102050 Environmental Protection Co	3,663	71	0	108	0
10217-120200 Development Services - PGM	4,505	66	0	100	0
10217-132252 Conservation & Environmenta	7,544	74	0	115	0
10217-165000 Non-Departmental Allotments	11	0	0	0	0
10218-101201 Tax Collector	404	0	0	0	0
10218-132500 Capital Improvement Program	5,920	0	0	0	0
10219-120800 Public Works	5,908	347	0	532	0
10300-110800 Information & Innovation Of	2,737	0	0	0	0
10300-120030 Customer Service & Support	7,670	0	0	0	0
10300-120200 Development Services - PGM	14,335	141	0	214	0
10300-120500 Public Utilities	23	0	0	0	0
10300-120800 Public Works	137,792	31,465	0	47,464	0
10300-120900 Real Estate & Facilities Se	5,263	5,165	0	7,792	0
10300-160500 Government Agencies	47	0	0	0	0
10300-165000 Non-Departmental Allotments	208	0	0	0	0
10301-132500 Capital Improvement Program	1,011	0	0	0	0
10302-101201 Tax Collector	404	0	0	0	0
10302-120800 Public Works	4,077	109	0	167	0
10306-132500 Capital Improvement Program	289	0	0	0	0
10307-132500 Capital Improvement Program	158	0	0	0	0
10307-165000 Non-Departmental Allotments	11	0	0	0	0
10308-132500 Capital Improvement Program	108	0	0	0	0
10310-132500 Capital Improvement Program	121	0	0	0	0
10311-132500 Capital Improvement Program	23	0	0	0	0
10312-160000 Debt Service	146	0	0	0	0
10313-132500 Capital Improvement Program	392	0	0	0	0



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For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10313-165000 Non-Departmental Allotments	11	0	0	0	0
10314-132500 Capital Improvement Program	170	0	0	0	0
10314-165000 Non-Departmental Allotments	70	0	0	0	0
10315-132500 Capital Improvement Program	132	0	0	0	0
10315-165000 Non-Departmental Allotments	11	0	0	0	0
10316-132500 Capital Improvement Program	47	0	0	0	0
10316-165000 Non-Departmental Allotments	23	0	0	0	0
10317-132500 Capital Improvement Program	2,312	0	0	0	0
10319-160500 Government Agencies	613	0	0	0	0
10320-132500 Capital Improvement Program	528	0	0	0	0
10321-132500 Capital Improvement Program	7,023	0	0	0	0
10322-132500 Capital Improvement Program	289	0	0	0	0
10323-132500 Capital Improvement Program	289	0	0	0	0
10324-132500 Capital Improvement Program	108	0	0	0	0
10327-132500 Capital Improvement Program	95	0	0	0	0
10337-132500 Capital Improvement Program	84	0	0	0	0
10351-132500 Capital Improvement Program	23	0	0	0	0
10352-132500 Capital Improvement Program	36	0	0	0	0
10360-132500 Capital Improvement Program	379	0	0	0	0
10400-101002 HC Property Appraiser	47	0	0	0	0
10400-101201 Tax Collector	404	0	0	0	0
10400-132000 Library Services	135,142	3,461	0	5,224	0
10400-160000 Debt Service	23	0	0	0	0
10401-132500 Capital Improvement Program	2,051	0	0	0	0
10402-132500 Capital Improvement Program	590	0	0	0	0
10412-132000 Library Services	11	0	0	0	0
10413-132000 Library Services	11	0	0	0	0
10416-132000 Library Services	58	0	0	0	0
10416-132500 Capital Improvement Program	95	0	0	0	0
10418-132000 Library Services	23	0	0	0	0
10419-132000 Library Services	984	0	0	0	0
10500-132500 Capital Improvement Program	766	0	0	0	0
10500-160000 Debt Service	146	0	0	0	0
10501-132500 Capital Improvement Program	1,319	0	0	0	0
10502-132500 Capital Improvement Program	6,427	0	0	0	0
10502-160000 Debt Service	95	0	0	0	0
10503-132500 Capital Improvement Program	984	0	0	0	0
10506-160000 Debt Service	790	0	0	0	0
10600-801200 Civil Service Board	9,119	435	0	659	0
10702-165000 Non-Departmental Allotments	3,143	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10706-132500 Capital Improvement Program	11	0	0	0	0
10722-110501 Affordable Housing	23	0	0	0	0
10727-110501 Affordable Housing	242	0	0	0	0
10739-110501 Affordable Housing	255	0	0	0	0
10743-110501 Affordable Housing	327	0	0	0	0
10745-110501 Affordable Housing	11	0	0	0	0
10746-110501 Affordable Housing	392	0	0	0	0
10748-110501 Affordable Housing	1,086	0	0	0	0
10749-110501 Affordable Housing	1,049	0	0	0	0
10762-110600 MB Management & Budget	23	0	0	0	0
10764-110501 Affordable Housing	84	0	0	0	0
10765-110600 MB Management & Budget	242	0	0	0	0
10768-110501 Affordable Housing	108	0	0	0	0
10769-110501 Affordable Housing	1,653	0	0	0	0
10770-110501 Affordable Housing	12,018	961	0	1,453	0
10771-110501 Affordable Housing	12,171	2,879	0	4,347	0
10772-110501 Affordable Housing	1,035	0	0	0	0
10772-110521 Affordable Housing	0	0	0	0	0
10772-110600 MB Management & Budget	23	0	0	0	0
10773-110501 Affordable Housing	4,161	419	0	634	0
10774-110501 Affordable Housing	417	0	0	0	0
10775-110501 Affordable Housing	1,011	37	0	56	0
10776-110501 Affordable Housing	289	0	0	0	0
10777-110501 Affordable Housing	1,136	5	0	6	0
10778-110600 MB Management & Budget	58	0	0	0	0
10779-110600 MB Management & Budget	121	0	0	0	0
10782-110600 MB Management & Budget	47	0	0	0	0
10783-110600 MB Management & Budget	170	0	0	0	0
10784-110600 MB Management & Budget	12,564	0	0	0	0
10784-110850 Strategic Planning & ERP Im	0	398	0	610	0
10785-110600 MB Management & Budget	613	0	0	0	0
10801-160000 Debt Service	289	0	0	0	0
10801-160500 Government Agencies	1,395	0	0	0	0
10802-160500 Government Agencies	146	0	0	0	0
10803-101201 Tax Collector	194	0	0	0	0
10803-110700 Economic Development	3,653	2,145	0	3,229	0
10803-160500 Government Agencies	132	0	0	0	0
10803-166000 Non-Profit Organizations	514	0	0	0	0
10804-101201 Tax Collector	194	0	0	0	0
10805-101201 Tax Collector	194	0	0	0	0
10900-132000 Library Services	4,150	50	0	74	0
10901-132000 Library Services	316	0	0	0	0
10902-102301 Planning Commission	15,611	0	0	0	0
11015-801111 Supervisor of Elections	84	0	0	0	0
11015-801151 Supervisor of Elections	23	0	0	0	0
11016-801111 Supervisor of Elections	340	0	0	0	0
11017-801111 Supervisor of Elections	47	0	0	0	0
11101-801111 Supervisor of Elections	218	0	0	0	0
11202-130500 Aging Services	1,160	62	0	94	0
11204-130500 Aging Services	961	0	0	0	0
11206-130500 Aging Services	1,049	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
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Schedule .5 - Allocation Summary  
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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
11208-130500 Aging Services	662	32	0	51	0
11209-130500 Aging Services	47	0	0	0	0
11210-130500 Aging Services	2,299	359	0	546	0
11211-130500 Aging Services	23	0	0	0	0
11212-130500 Aging Services	714	50	0	74	0
11214-130500 Aging Services	590	0	0	0	0
11215-130500 Aging Services	47	0	0	0	0
11216-130500 Aging Services	2,012	199	0	298	0
11218-130500 Aging Services	613	0	0	0	0
11220-130500 Aging Services	502	0	0	0	0
11221-130500 Aging Services	47	0	0	0	0
11222-130500 Aging Services	84	0	0	0	0
11223-131000 HS - Head Start	11	0	0	0	0
11223-131400 SS Social Services Div	2,274	71	0	108	0
11301-131400 SS Social Services Div	23	0	0	0	0
11302-131400 SS Social Services Div	58,806	884	0	1,334	0
11304-131400 SS Social Services Div	28,472	50	0	74	0
11305-131400 SS Social Services Div	11	0	0	0	0
11306-131400 SS Social Services Div	55,790	669	0	1,008	0
11308-131100 HC - Health Care Services	14,285	529	0	803	0
12095-131000 HS - Head Start	11	0	0	0	0
12100-130210 CS Children's Services	121	0	0	0	0
12135-131000 HS - Head Start	11	0	0	0	0
12139-130210 CS Children's Services	11	0	0	0	0
12176-130210 CS Children's Services	11	0	0	0	0
12178-130210 CS Children's Services	8,748	7	0	12	0
12190-131400 SS Social Services Div	11	0	0	0	0
12200-130210 CS Children's Services	10,101	66	0	100	0
12203-130210 CS Children's Services	36	0	0	0	0
12204-130210 CS Children's Services	6,142	24	0	36	0
12222-130500 Aging Services	11	0	0	0	0
12230-130150 Sunshine Line Dept. SL	11	0	0	0	0
12231-130150 Sunshine Line Dept. SL	12,206	1,141	0	1,726	0
12232-131000 HS - Head Start	11	0	0	0	0
12233-120900 Real Estate & Facilities Se	242	0	0	0	0
12233-131000 HS - Head Start	19,851	0	0	0	0
12234-131000 HS - Head Start	11	0	0	0	0
12235-120900 Real Estate & Facilities Se	279	0	0	0	0
12235-131000 HS - Head Start	17,152	0	0	0	0
12237-131000 HS - Head Start	971	0	0	0	0
12240-130210 CS Children's Services	121	0	0	0	0
12241-130210 CS Children's Services	13,641	389	0	596	0
12242-130210 CS Children's Services	514	24	0	36	0
12243-130210 CS Children's Services	29,647	506	0	765	0
12244-130210 CS Children's Services	23	0	0	0	0
12245-130210 CS Children's Services	170	0	0	0	0
12247-130210 CS Children's Services	1,478	0	0	0	0
12249-130210 CS Children's Services	58	0	0	0	0
12284-102050 Environmental Protection Co	170	0	0	0	0
12341-102050 Environmental Protection Co	984	0	0	0	0
12343-102050 Environmental Protection Co	12,993	66	0	100	0

**HILLSBOROUGH COUNTY, FLORIDA  
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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12345-102050 Environmental Protection Co	7,628	12	0	19	0
12347-102050 Environmental Protection Co	15,486	283	0	433	0
12349-102050 Environmental Protection Co	9,492	84	0	128	0
12351-102050 Environmental Protection Co	10,388	24	0	36	0
12352-102050 Environmental Protection Co	70	0	0	0	0
12353-102050 Environmental Protection Co	15,672	78	0	123	0
12355-102050 Environmental Protection Co	1,517	7	0	12	0
12356-102050 Environmental Protection Co	1,172	5	0	6	0
12357-102050 Environmental Protection Co	108	0	0	0	0
12358-102050 Environmental Protection Co	404	5	0	6	0
12359-120900 Real Estate & Facilities Se	11,521	1,326	0	2,009	0
12359-131000 HS - Head Start	203,354	9,641	0	14,557	0
12360-131000 HS - Head Start	13,041	100	0	156	0
12361-120900 Real Estate & Facilities Se	11,485	145	0	221	0
12361-131000 HS - Head Start	170,392	2,131	0	3,210	0
12365-110501 Affordable Housing	12,440	1,839	0	2,774	0
12366-110501 Affordable Housing	15,523	9,500	0	14,343	0
12367-110501 Affordable Housing	8,933	314	0	479	0
12368-110501 Affordable Housing	778	109	0	167	0
12373-110700 Economic Development	14,494	2,943	0	4,439	0
12391-130100 Extension Services	11	0	0	0	0
12392-130100 Extension Services	465	0	0	0	0
12393-102551 Soil & Water BOCC-Funded Op	2,372	0	0	0	0
12395-110600 MB Management & Budget	47	0	0	0	0
12396-110600 MB Management & Budget	23	0	0	0	0
12406-132500 Capital Improvement Program	675	0	0	0	0
12407-132500 Capital Improvement Program	886	0	0	0	0
12447-132500 Capital Improvement Program	11	0	0	0	0
12455-120800 Public Works	158	0	0	0	0
12455-132500 Capital Improvement Program	58	0	0	0	0
12456-120800 Public Works	84	0	0	0	0
12456-132500 Capital Improvement Program	84	0	0	0	0
12459-120800 Public Works	404	0	0	0	0
12459-132500 Capital Improvement Program	47	0	0	0	0
12462-132500 Capital Improvement Program	181	0	0	0	0
12464-132500 Capital Improvement Program	11	0	0	0	0
12466-132500 Capital Improvement Program	368	0	0	0	0
12467-132500 Capital Improvement Program	158	0	0	0	0
12469-132500 Capital Improvement Program	170	0	0	0	0
12470-130500 Aging Services	2,433	340	0	517	0
12471-130500 Aging Services	1,813	236	0	358	0
12472-130500 Aging Services	132	0	0	0	0

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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12473-130500 Aging Services	14,134	100	0	156	0
12474-130500 Aging Services	1,022	275	0	421	0
12475-130500 Aging Services	170	12	0	19	0
12476-130500 Aging Services	1,147	0	0	0	0
12477-130500 Aging Services	864	50	0	74	0
12478-130500 Aging Services	1,060	57	0	87	0
12479-130500 Aging Services	1,060	480	0	724	0
12492-131400 SS Social Services Div	17,637	661	0	995	0
12493-131400 SS Social Services Div	13,778	0	0	0	0
12494-131400 SS Social Services Div	56,267	644	0	968	0
12495-131100 HC - Health Care Services	14,422	713	0	1,074	0
12502-102400 Metropolitan Planning Organ	2,421	0	0	0	0
12504-102400 Metropolitan Planning Organ	2,783	575	0	869	0
12506-102400 Metropolitan Planning Organ	11	0	0	0	0
12546-131600 FR Fire Rescue	146	0	0	0	0
12560-131600 FR Fire Rescue	36	0	0	0	0
12581-131600 FR Fire Rescue	36	0	0	0	0
12583-131600 FR Fire Rescue	911	0	0	0	0
12584-131600 FR Fire Rescue	11	0	0	0	0
12585-131600 FR Fire Rescue	17,723	12	0	19	0
12587-131600 FR Fire Rescue	16,889	5	0	6	0
12588-131600 FR Fire Rescue	11	0	0	0	0
12589-131600 FR Fire Rescue	279	0	0	0	0
12594-131600 FR Fire Rescue	839	0	0	0	0
12595-131600 FR Fire Rescue	289	0	0	0	0
12596-131600 FR Fire Rescue	255	0	0	0	0
12597-100311 JB Children's Justice Cente	8,843	0	0	0	0
12598-100311 JB Children's Justice Cente	58	0	0	0	0
12678-100311 JB Children's Justice Cente	392	0	0	0	0
12680-100311 JB Children's Justice Cente	242	0	0	0	0
12682-100311 JB Children's Justice Cente	95	0	0	0	0
12684-100311 JB Children's Justice Cente	47	0	0	0	0
12686-100311 JB Children's Justice Cente	181	0	0	0	0
12690-100313 JB Drug Court FS796.07 (6)	11	0	0	0	0
12691-100313 JB Drug Court FS796.07 (6)	36	0	0	0	0
12692-131600 FR Fire Rescue	948	0	0	0	0
12694-131600 FR Fire Rescue	36	0	0	0	0
12696-131600 FR Fire Rescue	3,017	5	0	6	0
12698-131600 FR Fire Rescue	2,981	0	0	0	0
12702-131600 FR Fire Rescue	3,439	50	0	74	0
12705-130210 CS Children's Services	3,105	24	0	36	0
12706-130100 Extension Services	8,748	524	0	796	0
12708-130150 Sunshine Line Dept. SL	3,179	403	0	616	0
12714-132500 Capital Improvement Program	255	0	0	0	0
12716-132500 Capital Improvement Program	340	0	0	0	0
12750-102301 Planning Commission	58	0	0	0	0
12750-102400 Metropolitan Planning Organ	181	0	0	0	0
12751-102400 Metropolitan Planning Organ	13,913	2,491	0	3,761	0

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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12752-102400 Metropolitan Planning Organ	242	0	0	0	0
12753-102400 Metropolitan Planning Organ	2,037	0	0	0	0
12755-102400 Metropolitan Planning Organ	490	0	0	0	0
12756-102400 Metropolitan Planning Organ	58	0	0	0	0
12772-110700 Economic Development	4,112	217	0	325	0
12773-102050 Environmental Protection Co	23,454	265	0	407	0
12775-102050 Environmental Protection Co	2,560	21	0	30	0
12777-102050 Environmental Protection Co	5,585	7	0	12	0
12779-102050 Environmental Protection Co	2,334	91	0	141	0
12781-102050 Environmental Protection Co	3,230	32	0	51	0
12783-102050 Environmental Protection Co	2,809	7	0	12	0
12785-102050 Environmental Protection Co	3,578	24	0	36	0
12787-102050 Environmental Protection Co	1,442	5	0	6	0
12789-130210 CS Children's Services	4,112	141	0	214	0
12791-130210 CS Children's Services	9,245	163	0	246	0
12793-130210 CS Children's Services	21,268	516	0	785	0
12795-130210 CS Children's Services	1,284	0	0	0	0
12799-100313 JB Drug Court FS796.07 (6)	404	0	0	0	0
12810-100313 JB Drug Court FS796.07 (6)	613	0	0	0	0
12822-120800 Public Works	108	0	0	0	0
12823-132500 Capital Improvement Program	714	0	0	0	0
12850-120800 Public Works	11	0	0	0	0
12851-120800 Public Works	242	0	0	0	0
12859-120800 Public Works	47	0	0	0	0
12881-132500 Capital Improvement Program	303	0	0	0	0
12895-132500 Capital Improvement Program	84	0	0	0	0
12897-132500 Capital Improvement Program	95	0	0	0	0
12900-120500 Public Utilities	11	0	0	0	0
12914-132500 Capital Improvement Program	11	0	0	0	0
12915-132500 Capital Improvement Program	701	0	0	0	0
12917-132500 Capital Improvement Program	70	0	0	0	0
12918-132500 Capital Improvement Program	70	0	0	0	0
12919-132500 Capital Improvement Program	132	0	0	0	0
12920-132500 Capital Improvement Program	121	0	0	0	0
12921-132500 Capital Improvement Program	84	0	0	0	0
12922-132500 Capital Improvement Program	121	0	0	0	0
12923-132500 Capital Improvement Program	442	0	0	0	0
12924-100313 JB Drug Court FS796.07 (6)	430	0	0	0	0
12926-100311 JB Children's Justice Cente	108	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
20003-160000 Debt Service	442	0	0	0	0
20005-160000 Debt Service	279	0	0	0	0
20006-160000 Debt Service	230	0	0	0	0
20007-101002 Property Appraiser	47	0	0	0	0
20007-101201 Tax Collector	404	0	0	0	0
20007-160000 Debt Service	766	0	0	0	0
20009-101002 Property Appraiser	47	0	0	0	0
20009-101201 Tax Collector	404	0	0	0	0
20009-160000 Debt Service	1,395	0	0	0	0
20010-160000 Debt Service	255	0	0	0	0
20011-160000 Debt Service	392	0	0	0	0
20014-160000 Debt Service	602	0	0	0	0
20015-160000 Debt Service	590	0	0	0	0
20016-160000 Debt Service	146	0	0	0	0
20017-160000 Debt Service	528	0	0	0	0
20020-160000 Debt Service	70	0	0	0	0
20023-160000 Debt Service	218	0	0	0	0
20024-160000 Debt Service	430	0	0	0	0
20025-160000 Debt Service	392	0	0	0	0
20026-160000 Debt Service	303	0	0	0	0
20028-160000 Debt Service	146	0	0	0	0
20029-160000 Debt Service	218	0	0	0	0
20033-160000 Debt Service	181	0	0	0	0
30002-132500 Capital Improvement Program	2,919	0	0	0	0
30003-132500 Capital Improvement Program	3,105	0	0	0	0
30005-120900 Real Estate & Facilities Se	47	0	0	0	0
30005-132500 Capital Improvement Program	1,605	0	0	0	0
30006-132500 Capital Improvement Program	327	0	0	0	0
30007-132500 Capital Improvement Program	47	0	0	0	0
30010-132500 Capital Improvement Program	242	0	0	0	0
30011-160500 Government Agencies	36	0	0	0	0
30013-132500 Capital Improvement Program	3,977	0	0	0	0
30014-160000 Debt Service	146	0	0	0	0
30015-132500 Capital Improvement Program	727	0	0	0	0
30018-132500 Capital Improvement Program	1,235	0	0	0	0
30018-160000 Debt Service	490	0	0	0	0
30019-132500 Capital Improvement Program	70	0	0	0	0
30020-160500 Government Agencies	11	0	0	0	0
30021-132500 Capital Improvement Program	70	0	0	0	0
30021-160000 Debt Service	181	0	0	0	0
40003-110650 PH Procurement Services	3,552	0	0	0	0
40003-110800 Information & Innovation Of	11,122	0	0	0	0
40003-120500 Public Utilities	82,564	1,065	0	1,612	0
40003-120800 Public Works	107,616	7,791	0	11,760	0
40003-120900 Real Estate & Facilities Se	2,919	448	0	680	0
40004-120500 Public Utilities	11	0	0	0	0
40004-120800 Public Works	19,602	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
40005-120500 Public Utilities	813	0	0	0	0
40005-132500 Capital Improvement Program	340	0	0	0	0
40006-132500 Capital Improvement Program	10,510	0	0	0	0
40007-120500 Public Utilities	316	0	0	0	0
40007-120800 Public Works	379	0	0	0	0
40007-132500 Capital Improvement Program	354	0	0	0	0
40010-120500 Public Utilities	208	0	0	0	0
40010-120800 Public Works	17,186	760	0	1,146	0
40011-132500 Capital Improvement Program	70	0	0	0	0
40011-160000 Debt Service	242	0	0	0	0
40013-120800 Public Works	108	0	0	0	0
40017-120500 Public Utilities	368	0	0	0	0
40017-132500 Capital Improvement Program	3,268	0	0	0	0
40018-132500 Capital Improvement Program	688	0	0	0	0
40019-132500 Capital Improvement Program	1,618	0	0	0	0
40023-160000 Debt Service	11	0	0	0	0
40100-110650 PH Procurement Services	4,100	0	0	0	0
40100-110800 Information & Innovation Of	11,411	0	0	0	0
40100-120010 Communications & Digital Me	2,883	12	0	19	0
40100-120200 Development Services - PGM	4,482	78	0	123	0
40100-120500 Public Utilities	582,933	27,560	0	41,592	0
40100-120800 Public Works	3,331	87	0	135	0
40100-120900 Real Estate & Facilities Se	3,076	641	0	961	0
40100-132500 Capital Improvement Program	289	0	0	0	0
40101-160000 Debt Service	289	0	0	0	0
40102-110900 Fiscal Services	1,221	0	0	0	0
40102-120500 Public Utilities	53,673	0	0	0	0
40103-120500 Public Utilities	13,826	0	0	0	0
40104-120500 Public Utilities	2,522	0	0	0	0
40104-131900 Fleet Services	242	0	0	0	0
40104-132500 Capital Improvement Program	38,787	0	0	0	0
40105-120500 Public Utilities	11	0	0	0	0
40105-132500 Capital Improvement Program	44,027	0	0	0	0
40106-132500 Capital Improvement Program	2,372	0	0	0	0
40107-132500 Capital Improvement Program	3,565	0	0	0	0
40108-132500 Capital Improvement Program	1,777	0	0	0	0
40109-132500 Capital Improvement Program	1,777	0	0	0	0
40110-132500 Capital Improvement Program	12,651	0	0	0	0
40111-132500 Capital Improvement Program	590	0	0	0	0
40112-120500 Public Utilities	289	0	0	0	0
40114-132500 Capital Improvement Program	4,519	0	0	0	0
40116-120500 Public Utilities	778	0	0	0	0
40117-132500 Capital Improvement Program	4,430	0	0	0	0



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
40118-120500 Public Utilities	1,491	0	0	0	0
40119-120500 Public Utilities	753	0	0	0	0
40121-132500 Capital Improvement Program	3,613	0	0	0	0
40123-132500 Capital Improvement Program	2,372	0	0	0	0
40124-132500 Capital Improvement Program	911	0	0	0	0
40125-132500 Capital Improvement Program	4,040	0	0	0	0
40132-132500 Capital Improvement Program	289	0	0	0	0
40133-132500 Capital Improvement Program	289	0	0	0	0
40139-132500 Capital Improvement Program	1,864	0	0	0	0
40141-132500 Capital Improvement Program	289	0	0	0	0
40142-132500 Capital Improvement Program	289	0	0	0	0
40143-132500 Capital Improvement Program	289	0	0	0	0
40154-132500 Capital Improvement Program	23	0	0	0	0
40156-132500 Capital Improvement Program	778	0	0	0	0
40160-132500 Capital Improvement Program	47	0	0	0	0
50003-131900 Fleet Services	53,486	2,196	0	3,309	0
50004-101701 Clerk of Court - CCC	47	0	0	0	0
50004-131900 Fleet Services	6,104	0	0	0	0
50005-131900 Fleet Services	490	0	0	0	0
50100-110600 MB Management & Budget	6,552	0	0	0	0
50100-120100 Human Resources Department	4,680	0	0	0	0
50101-120100 Human Resources Department	47	0	0	0	0
50101-165000 Non-Departmental Allotments	3,143	0	0	0	0
50102-165000 Non-Departmental Allotments	4,420	0	0	0	0
50104-110600 MB Management & Budget	36	0	0	0	0
50104-120100 Human Resources Department	6,563	0	0	0	0
50104-165000 Non-Departmental Allotments	17,913	0	0	0	0
50105-165000 Non-Departmental Allotments	1,640	0	0	0	0
60034-132000 Library Services	47	0	0	0	0
61001-160000 Debt Service	1,456	0	0	0	0
61004-160000 Debt Service	1,049	0	0	0	0
61006-160000 Debt Service	1,124	0	0	0	0
75001-850000 Countywide (Clerk Use Only)	392	0	0	0	0
75002-850000 Countywide (Clerk Use Only)	392	0	0	0	0
75003-800103 Administration - PTC	3,157	0	0	0	0
90001-101002 Property Appraiser Operatio	766	0	0	0	0
90001-101101 Supervisor of Elections	1,235	0	0	0	0
90001-101201 Tax Collector	1,579	0	0	0	0
90001-101301 Law Enforcement	1,160	0	0	0	0
90001-101701 Clerk of Court - CCC	6,169	0	0	0	0
90001-132500 Capital Improvement Program	477	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
90001-850001 County Health Department (C)	727	0	0	0	0
C0002 Clerk of Courts	299,632	0	0	0	0
C0003 Clerk - Board Svcs	45,070	31,214	1,499,081	46,746	0
C0004 Clerk of Courts	6,601	0	282,708	0	0
C1003 Clerk of Courts	590	0	0	0	0
C1005 Clerk of Courts	108	0	0	0	0
C1006 Clerk of Courts	1,042,081	0	0	0	0
C6002 Clerk of Courts	23	0	0	0	0
C6021 Clerk of Courts	23	0	0	0	0
Clerk of Courts	0	0	0	0	1,927,245
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>6,688,121</b>	<b>559,022</b>	<b>1,781,789</b>	<b>840,293</b>	<b>1,927,245</b>

## Section D: Supplemental Data

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**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule F - Indirect Cost Rate Proposal**

**TOTAL PERSONAL SERVICES BASE**

Receiving Departments	(a)					
	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	Indirect Cost Rate Base	Indirect Cost Rate
911 Agency*	136,203	0	0	136,203	205,056	66.4200%
Aging Services*	2,537,573	0	0	2,537,573	7,279,262	34.8600%
Affordable Housing*	908,070	0	0	908,070	1,798,342	50.4900%
Community Affairs*	182,917	0	0	182,917	491,310	37.2300%
Civil Service Board*	359,200	0	0	359,200	870,506	41.2600%
Clerk of Courts*	4,431,000	0	0	4,431,000	32,530,251	13.6200%
Code Enforce*	1,549,348	0	0	1,549,348	3,019,864	51.3100%
Communications & Digital Media*	(65,196)	0	0	(65,196)	99,731	-65.3700%
Children's Services*	1,496,826	0	0	1,496,826	7,254,599	20.6300%
Consumer & Veterans Affairs*	728,697	0	0	728,697	3,863,585	18.8600%
Customer Service & Support*	450,700	0	0	450,700	1,963,403	22.9600%
Development Services*	4,304,848	0	0	4,304,848	16,932,989	25.4200%
Economic Development*	1,324,377	0	0	1,324,377	2,695,163	49.1400%
Environmental Protection*	1,471,903	0	0	1,471,903	13,455,481	10.9400%
Extension Services*	471,442	0	0	471,442	1,199,516	39.3000%
Fleet Management*	1,684,836	0	0	1,684,836	4,570,873	36.8600%
Fire Rescue*	12,362,328	0	0	12,362,328	116,795,247	10.5800%
Guardian Ad Litem*	447,108	0	0	447,108	243,115	183.9100%
Health Care Services*	2,281,261	0	0	2,281,261	5,806,593	39.2900%
Homeless Services*	257,611	0	0	257,611	714,046	36.0800%
Human Resources*	46,403	0	0	46,403	567,689	8.1700%
Head Start*	4,028,208	0	0	4,028,208	14,596,936	27.6000%
Information & Technology Svcs*	131,591	0	0	131,591	1,819,590	7.2300%
Judicial Branch*	4,601,371	0	0	4,601,371	4,066,558	113.1500%
Law Library*	237,705	0	0	237,705	287,202	82.7700%
Library Services*	7,170,987	0	0	7,170,987	19,149,425	37.4500%
Management & Budget*	221,870	0	0	221,870	1,368,734	16.2100%
Medical Examiner*	677,170	0	0	677,170	4,066,628	16.6500%
Metropolitan Planning Organization*	94,706	0	0	94,706	930,742	10.1800%
Other*	9,084	0	0	9,084	1,162,399	0.7800%
Planning Commission*	451,310	0	0	451,310	4,237,951	10.6500%
Parks & Recreation*	8,322,073	0	0	8,322,073	19,543,209	42.5800%
Pet Resources*	2,425,681	0	0	2,425,681	6,217,884	39.0100%
Public Transportation Commission*	75,295	0	0	75,295	37,758	199.4100%
Public Utilities*	9,203,014	0	0	9,203,014	56,652,672	16.2400%
Public Works*	9,217,917	0	0	9,217,917	47,968,631	19.2200%
Real Estate & Facilities Svcs*	801,391	0	0	801,391	1,683,618	47.6000%
State Attorney*	281,617	0	0	281,617	2,165,359	13.0100%
Supervisor of Elections*	602,883	0	0	602,883	3,234,754	18.6400%
Sunshine Line*	776,708	0	0	776,708	3,711,091	20.9300%
Social Services*	2,118,453	0	0	2,118,453	5,355,148	39.5600%
Soil & Water Conservation*	64,520	0	0	64,520	204,979	31.4800%
Composite Rate	88,881,009	0	0	88,881,009	420,817,889	21.1210%

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

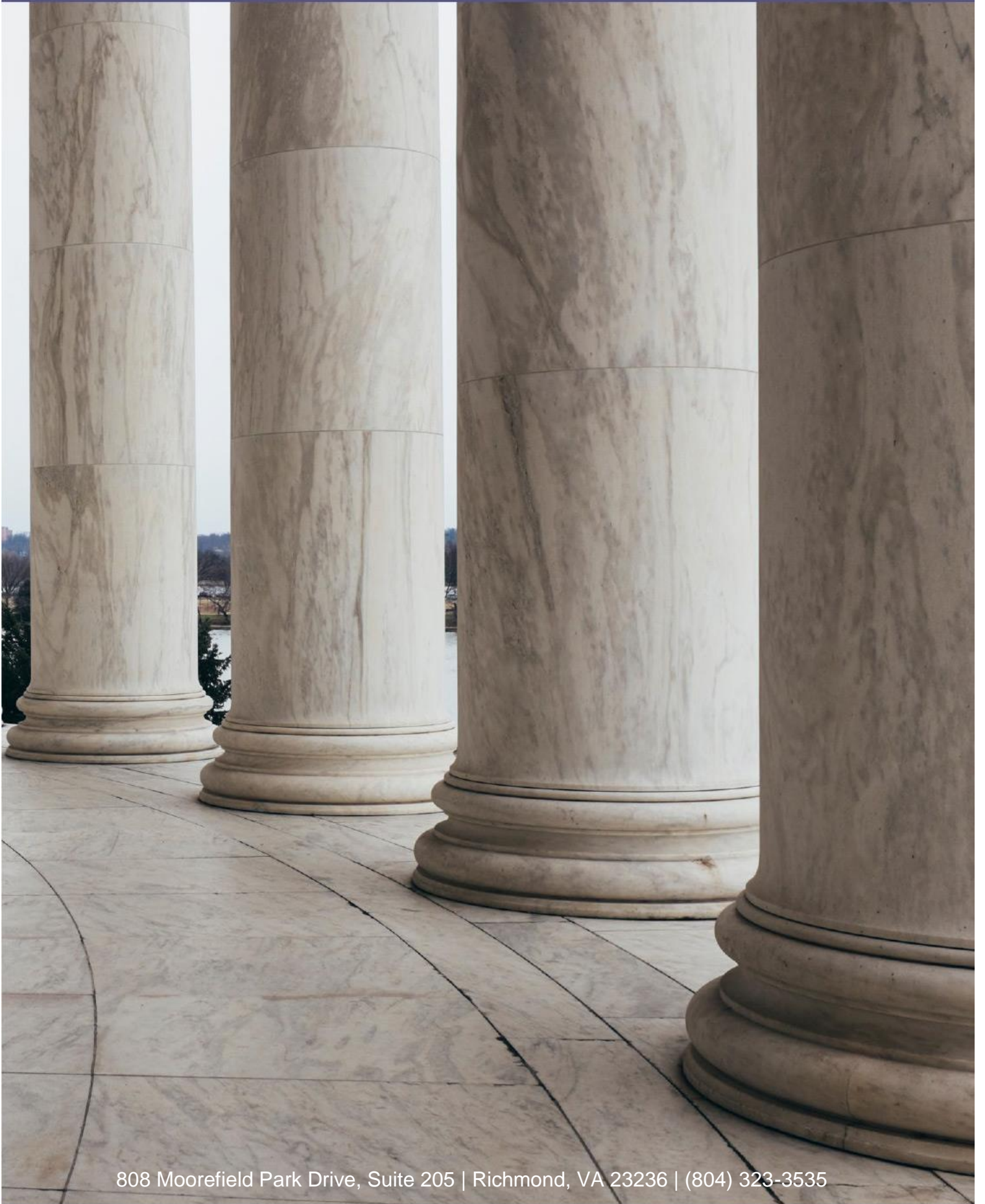
**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2018  
Schedule F - Indirect Cost Rate Proposal**

**MODIFIED TOTAL DIRECT COST (MTDC) BASE**

Receiving Departments	(b)					
	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	Indirect Cost Rate Base	Indirect Cost Rate
911 Agency*	136,203	0	0	136,203	4,014,046	3.3900%
Aging Services*	2,545,240	0	0	2,545,240	14,656,405	17.3700%
Affordable Housing*	908,199	0	0	908,199	2,686,381	33.8100%
Community Affairs*	182,917	0	0	182,917	552,263	33.1200%
Civil Service Board*	359,200	0	0	359,200	1,406,834	25.5300%
Clerk of Courts*	4,431,000	0	0	4,431,000	36,849,749	12.0200%
Code Enforce*	1,549,348	0	0	1,549,348	6,118,107	25.3200%
Communications & Digital Media*	(21,167)	0	0	(21,167)	106,422	-19.8900%
Children's Services*	1,502,305	0	0	1,502,305	8,656,896	17.3500%
Consumer & Veterans Affairs*	728,697	0	0	728,697	4,429,768	16.4500%
Customer Service & Support*	450,700	0	0	450,700	2,353,532	19.1500%
Development Services*	4,304,848	0	0	4,304,848	25,469,287	16.9000%
Economic Development*	1,328,333	0	0	1,328,333	4,594,834	28.9100%
Environmental Protection*	1,473,980	0	0	1,473,980	14,823,311	9.9400%
Enterprise Solutions & Quality Assurance*	213	0	0	213	151,283	0.1400%
Extension Services*	471,442	0	0	471,442	1,433,174	32.8900%
Fleet Management*	1,684,836	0	0	1,684,836	18,100,614	9.3100%
Fire Rescue*	12,367,871	0	0	12,367,871	147,274,147	8.4000%
Government Agencies*	3,815	0	0	3,815	206,859	1.8400%
Guardian Ad Litem*	447,108	0	0	447,108	343,355	130.2200%
Health Care Services*	2,281,261	0	0	2,281,261	11,827,904	19.2900%
Homeless Services*	257,611	0	0	257,611	3,523,327	7.3100%
Human Resources*	46,403	0	0	46,403	648,374	7.1600%
Head Start*	4,067,457	0	0	4,067,457	35,273,546	11.5300%
Information & Technology Svcs*	135,621	0	0	135,621	3,881,525	3.4900%
Judicial Branch*	4,615,445	0	0	4,615,445	10,477,942	44.0500%
Law Library*	237,705	0	0	237,705	287,874	82.5700%
Library Services*	7,174,937	0	0	7,174,937	37,098,033	19.3400%
Management & Budget*	225,649	0	0	225,649	3,241,906	6.9600%
Medical Examiner*	677,170	0	0	677,170	5,407,237	12.5200%
Metropolitan Planning Organization*	109,551	0	0	109,551	2,841,652	3.8600%
Other*	129,956	0	0	129,956	157,680,941	0.0800%
Planning Commission*	451,310	0	0	451,310	4,688,816	9.6300%
Public Defender*	565,770	0	0	565,770	627,614	90.1500%
Parks & Recreation*	8,322,073	0	0	8,322,073	36,518,781	22.7900%
Pet Resources*	2,436,633	0	0	2,436,633	9,029,132	26.9900%
Public Transportation Commission*	75,295	0	0	75,295	309,077	24.3600%
Public Utilities*	9,283,271	0	0	9,283,271	177,892,798	5.2200%
Public Works*	9,245,387	0	0	9,245,387	164,397,614	5.6200%
Real Estate & Facilities Svcs*	801,850	0	0	801,850	2,543,086	31.5300%
State Attorney*	782,582	0	0	782,582	3,111,299	25.1500%
Supervisor of Elections*	609,645	0	0	609,645	10,369,748	5.8800%
Sunshine Line*	776,708	0	0	776,708	6,145,682	12.6400%
Social Services*	2,119,354	0	0	2,119,354	6,957,035	30.4600%
Soil & Water Conservation*	64,520	0	0	64,520	227,074	28.4100%
Value Adjustment Board*	26,155	0	0	26,155	(1)	-2,615,500.0000%
Composite Rate	90,374,407	0	0	90,374,407	989,235,283	9.1358%

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

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