



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

FY 2020
OMB Cost Allocation Plan

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

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Cost Allocation Plan
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Accommodations Statement

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

Certificate of Cost Allocation Plan

Hillsborough County, Florida

Fiscal Year October 1, 2019 through September 30, 2020

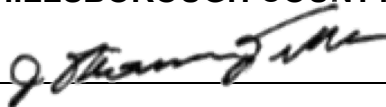
This is to certify that I have reviewed the cost allocation plan submitted herewith and to the best of my knowledge and belief:

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

I declare that the foregoing is true and correct.

Governmental Unit: HILLSBOROUGH COUNTY, FLORIDA

Signature:



Name of Official:

John T. Fesler

Title:

Chief Financial Administrator

Date of Execution:

April 27, 2021

**HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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Section A: Cost Allocation Methodology and Process

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

A. Cost Allocation Methodology and Process

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

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

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

A.1 Cost Allocation Methodology

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

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

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

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

A.1.1 First Step-Down

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

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Cost Allocation Methodology and Process**

Process

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

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

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

A.1.2 Second Step-Down

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

Process

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

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

Results

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

A.1.3 Supplemental Comments

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

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

A.2 Cost Allocation Process

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

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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.

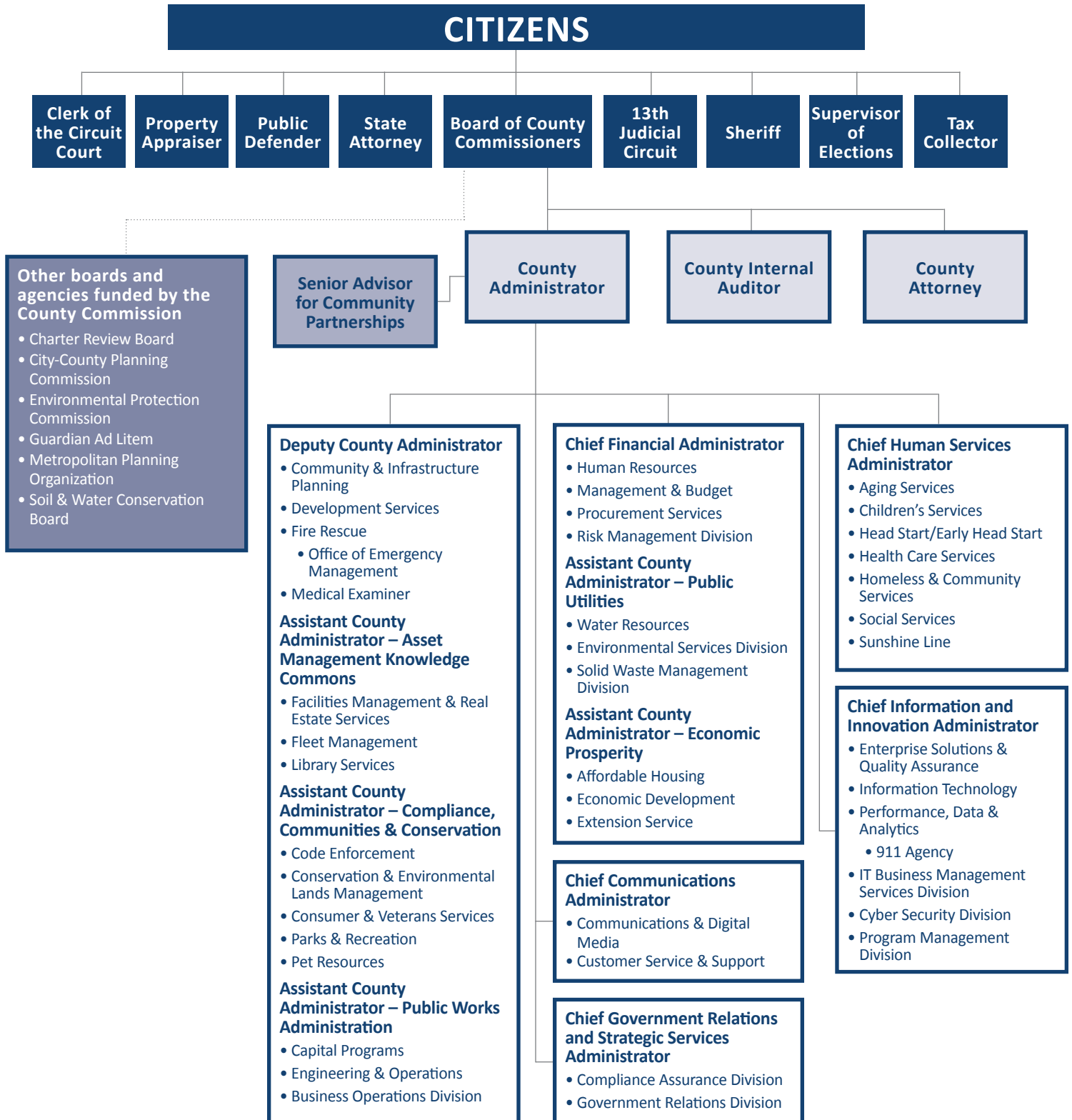
Review of each detail schedule will demonstrate the relative benefit received by the Receiving Department for the portion of the questioned cost attributable to each activity. Continuing backward through the detail schedules, the composition of the total functional costs is reviewed.

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

Hillsborough County Organization Chart

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



Section C: Cost Allocation Plan

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

Central Service Departments	00004-100002 Commissioners	00004-100203 Public Records	00004-100302 JB Court Administration	00004-100304 JB Communications	00004-100305 JB Court Technology
Building Depreciation	26,927	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	48,393	266	1,278	107	2
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	979,784	210,566	10,625	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	4,692	2,069	4,692	413	413
00004-110650 Procurement Svcs	0	0	97,496	0	0
00004-110800 Info & Innov	115,598	0	2,343	0	0
00004-120100 Human Resources	25,045	0	27,251	0	0
00004-120900 Facilities Management	114,311	0	1,747,735	0	0
00004-133100 Ent Sol & QA	22,511	0	71,471	0	0
C0003 Clerk - Board Svcs	14,712	5,821	13,919	2,906	46
Allocated Costs for Fiscal 2020	1,351,973	218,722	1,976,810	3,426	461

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Schedule A - Allocated Costs By Department

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

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Schedule A - Allocated Costs By Department

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

HILLSBOROUGH COUNTY, FLORIDA
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Schedule A - Allocated Costs By Department

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

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Schedule A - Allocated Costs By Department

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

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Schedule A - Allocated Costs By Department

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Central Service Departments	10217-120200 Development Services	10217-132252 Conservation & Environ	10218-101201 Tax Collector	10218-132500 Capital Improve Prog	10218-176000 Interfund Transfers Out
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	56	17	487	9
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	137	6,071	272
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	30	1,726	458	13,190	235
Allocated Costs for Fiscal 2020	31	1,782	612	19,748	516

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

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

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

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Central Service Departments	10301-132500 Capital Improve Prog	10302-101201 Tax Collector	10302-120802 Engineering & Operations	10305-132500 Capital Improve Prog	10306-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	64	16	56	9	52
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	686	137	1,098	413	413
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,725	442	1,553	250	1,411
Allocated Costs for Fiscal 2020	2,475	595	2,707	672	1,876

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

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

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

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

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

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

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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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Central Service Departments	10360-132500 Capital Improve Prog	10400-101002 Property Appraiser	10400-101201 Tax Collector	10400-132000 Library Services	10400-176000 Interfund Transfers Out
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	380	2	18	48,309	9
00004-100101 Internal Auditor	0	0	0	42,551	0
00004-100201 Legal Counsel & Admin	0	0	0	21,414	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	245,945	0
00004-110600 Mgmt & Budget	6,348	137	137	95,214	272
00004-110650 Procurement Svcs	0	0	0	55,547	0
00004-110800 Info & Innov	0	0	0	2,121,280	0
00004-120100 Human Resources	0	0	0	435,046	0
00004-120900 Facilities Management	0	0	0	4,014,221	0
00004-133100 Ent Sol & QA	0	0	0	357,869	0
C0003 Clerk - Board Svcs	10,267	61	475	253,946	235
Allocated Costs for Fiscal 2020	16,995	200	630	7,691,342	516

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

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

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Schedule A - Allocated Costs By Department

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

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

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

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

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

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

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

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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Central Service Departments	11105-801111 Supervisor of Elections	11224-131400 SS Social Services Div	11225-131100 HC - Health Care Services	11302-131400 SS Social Services Div	11305-131400 SS Social Services Div
Building Depreciation	0	7	23	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	25	563	6	2
00004-100101 Internal Auditor	0	0	6	0	0
00004-100201 Legal Counsel & Admin	0	61	251	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	38	0	0
00004-110600 Mgmt & Budget	337	1,238	2,319	0	137
00004-110650 Procurement Svcs	0	(2)	(2)	0	0
00004-110800 Info & Innov	0	293	1,266	0	0
00004-120100 Human Resources	0	0	67	0	0
00004-120900 Facilities Management	0	508	327	0	0
00004-133100 Ent Sol & QA	0	57	75	0	0
C0003 Clerk - Board Svcs	14	421	15,281	157	46
Allocated Costs for Fiscal 2020	352	2,608	20,214	163	185

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

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

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Central Service Departments	12340-102050 Environmental Protection	12341-102050 Environmental Protection	12352-102050 Environmental Protection	12353-102050 Environmental Protection	12359-131000 HS - Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	6	4	4	2
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	137
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	101	173	101	101	61
Allocated Costs for Fiscal 2020	105	179	105	105	200

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Central Service Departments	30018-132500 Capital Improve Prog	30018-160000 Debt Service	30019-132500 Capital Improve Prog	30021-160000 Debt Service	30022-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	812	6	45	7	13
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	413	137	413
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	22,004	157	1,219	188	345
Allocated Costs for Fiscal 2020	22,816	163	1,677	332	771

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

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

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

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

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

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

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Central Service Departments	40105-132500 Capital Improve Prog	40115-176000 Interfund Transfers Out	10116-120500 Public Utilities	40116-176000 Interfund Transfers Out	10118-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	747	4	9	1	16
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	12,706	413	137	137	272
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	20,222	92	250	30	442
Allocated Costs for Fiscal 2020	33,675	509	396	168	730

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

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

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

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

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

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

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

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

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

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

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

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

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

Central Service Departments	Emergency Medical Planning Council (EMPC)	Hospital Authority (HCHA)	Housing Finance Authority	Public Transportation Commission (PTC)	TBARTA
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	23,226	(32,380)	38,973	23,390	227
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2020	23,226	(32,380)	38,973	23,390	227

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Deviation: 0

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

Department	Allocation Basis	Allocation Source
Building Depreciation		
1.4.1 County Center	Occupied Square Footage by Fund/Dept	Facilities Management Services
1.4.2 Main Courthouse	Occupied Square Footage by Fund/Dept	Facilities Management Services
1.4.3 Courthouse, Annex Complex	Occupied Square Footage by Fund/Dept	Facilities Management Services
1.4.4 700 Twiggs	Occupied Square Footage by Fund/Dept	Facilities Management Services
1.4.5 Courts, Edgecomb Building	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
1.4.6 Courthouse, Plant City	Occupied Square Footage by Fund/Dept	Facilities Management Services
1.4.7 Brandon Regional Service Center	Occupied Square Footage by Fund/Dept	Facilities Management Services
1.4.8 Southshore Regional Service Center	Occupied Square Footage by Fund/Dept	Facilities Management Services
1.4.9 Other Buildings	Depreciation Expense Identified to Fund/Dept	FY20 Building Depreciation - Management & Budget
Equipment Depreciation		
2.4.1 Equipment Depreciation	Equipment Depreciation Expense Identified to Fund/Dept	FY20 Equipment Depreciation - Management & Budget
00004-165000 Non-Dept Allot		
3.4.1 Performance Audits	Direct Allocation to Internal Auditor	Direct Assignment for Further Allocation
3.4.2 Strategic Planning	Direct Allocation to Management & Budget	Direct Assignment as Primary Beneficiary of Services
3.4.3 Clerk's Armed Guard Svcs	Direct Allocation to Clerk of Courts - Board Services	Direct Assignment as Primary Beneficiary of Services
3.4.4 County Center Security	Occupied Square Footage by Fund/Dept	Facilities Management Services
3.4.5 National & Florida Assn Counties	Direct Allocation to County Administration	Direct Assignment for Further Allocation
3.4.6 Other Costs Real Estate	Direct Allocation to Facilities Management Services	Direct Assignment for Further Allocation
3.4.7 Other Costs County Administrator	Number of Accounting Transactions by Fund/Dept	FY20 Transaction Count - Management & Budget
3.4.8 Other Costs Business Support Svcs	Direct Allocation to Management & Budget	Direct Assignment as Primary Beneficiary of Services
3.4.9 Other Costs Human Res	Direct Allocation to Human Resources	Direct Assignment for Further Allocation
3.4.10 Other Costs HR - Retiree	Total Health Insurance Cost by Fund/Dept	FY20 Actual Costs by Fund Cost Center Levels - Management & Budget
3.4.11 Other Costs HR - Tuition	Tuition Reimbursement Amounts by Fund/Dept	FY20 Tuition Reimbursements - Management & Budget
00004-100101 Internal Auditor		
4.4.1 Internal Auditor	Total Internal Audit Hours by Fund/Dept	FY20 Internal Audit Department Hours - Internal Audit
4.4.2 Countywide	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY20 FTE Allocation by Fund and Department - Management & Budget
00004-100201 Legal Counsel & Admin		
5.4.1 Attorney	Number of Attorney Hours by Fund/Dept	FY20 Billable Hours by Client - Legal Counsel
5.4.2 Paralegal/Other	Number of Paralegal/Other Hours by Fund/Dept	FY20 Billable Hours by Client - Legal Counsel
00004-101701 Clerk of Court - CCC		
6.4.1 Clerk of Court - CCC	Number of Positions within BOCC Funded Cost Center	FY20 Budget Positions - Clerk of Circuit Court
00004-110002 Exec Mgmt/Adm		
7.4.1 CA Executive Mgmt/Adm	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY20 FTE Allocation by Fund and Department - Management & Budget
00004-110600 Mgmt & Budget		
8.4.1 Management & Budget	Number of Active Accounts by Fund/Dept	FY20 Actual Costs by Fund Cost Center Levels - Management & Budget
8.4.2 Grants Admin	Modified Total Direct Costs of Grants by Fund/Dept	FY20 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-110650 Procurement Svcs		
9.4.1 Procurement Svcs	Number of Sourcing Events by Department	FY20 Sourcing Events - Procurement Services
9.4.2 P-Card Rebates	Net P-Card Expenditures by Fund/Dept	FY20 P-Card Expenditures by Department - Procurement Services

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

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

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

Department	Allocation Basis	Allocation Source
14.4.5 Board Records	Number of Approved Agenda Items by Fund/Dept	FY20 Agenda Items - Management & Budget
14.4.6 Enterprise Sol & Support	Number of Positions within BOCC Funded Cost Center	FY20 Budget Positions - Clerk of Circuit Court
14.4.7 Board Services	Number of Approved Agenda Items by Fund/Dept	FY20 Agenda Items - Management & Budget
14.4.8 Court Operations	Direct Allocation to Clerk of Courts	Direct Assignment as Primary Beneficiary of Services

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Activity - County Center

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

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

Activity - County Center

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

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

Activity - County Center

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

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

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

Activity - Main Courthouse

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

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Facilities Management Services

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

Activity - Courthouse, Annex Complex

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

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Facilities Management Services

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

Activity - 700 Twiggs

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

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

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

Activity - Courts, Edgecomb Building

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

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

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

Activity - Courthouse, Plant City

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

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Facilities Management Services

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

Activity - Brandon Regional Service Center

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

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

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

Activity - Southshore Regional Service Center

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

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

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

Activity - Other Buildings

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Activity - Equipment Depreciation

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department 00004-165000 Non-Dept Allot

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Activity - Performance Audits

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

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

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

Activity - Strategic Planning

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

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

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

Activity - Clerk's Armed Guard Svcs

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

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

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

Activity - County Center Security

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

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

Activity - County Center Security

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

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

Activity - County Center Security

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

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

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

Activity - National & Florida Assn Counties

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

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

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

Activity - Other Costs Real Estate

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

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

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

Activity - Other Costs County Administrator

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

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

Activity - Other Costs County Administrator

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

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

Activity - Other Costs County Administrator

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

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

Activity - Other Costs County Administrator

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

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

Activity - Other Costs County Administrator

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

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

Activity - Other Costs County Administrator

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

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

Activity - Other Costs County Administrator

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

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

Activity - Other Costs County Administrator

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

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

Activity - Other Costs County Administrator

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

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

Activity - Other Costs County Administrator

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

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

Activity - Other Costs County Administrator

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

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

Activity - Other Costs County Administrator

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

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

Activity - Other Costs County Administrator

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

Allocation Basis: Number of Accounting Transactions by Fund/Dept

Allocation Source: FY20 Transaction Count - Management & Budget

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

Activity - Other Costs Business Support Svcs

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

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

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

Activity - Other Costs Human Res

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

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

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

Activity - Other Costs HR - Retiree

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

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

Activity - Other Costs HR - Retiree

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

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

Activity - Other Costs HR - Retiree

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

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

Activity - Other Costs HR - Retiree

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

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

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

Activity - Other Costs HR - Tuition

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Activity - Internal Auditor

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

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

Activity - Internal Auditor

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

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

Activity - Countywide

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

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

Activity - Countywide

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

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

Activity - Countywide

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Activity - Attorney

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

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

Activity - Attorney

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

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

Activity - Attorney

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

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

Activity - Attorney

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

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

Activity - Attorney

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

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

Activity - Paralegal/Other

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

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

Activity - Paralegal/Other

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

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

Activity - Paralegal/Other

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

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

Activity - Paralegal/Other

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Activity - Clerk of Court - CCC

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Activity - CA Executive Mgmt/Adm

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

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

Activity - CA Executive Mgmt/Adm

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

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

Activity - CA Executive Mgmt/Adm

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Activity - Management & Budget

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

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

Activity - Management & Budget

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

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

Activity - Management & Budget

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

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

Activity - Management & Budget

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

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

Activity - Management & Budget

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

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Schedule .4 - Detail Activity Allocations
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Activity - Management & Budget

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

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Activity - Management & Budget

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

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Activity - Management & Budget

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

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

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

Activity - Management & Budget

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

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

Activity - Management & Budget

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

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

Activity - Management & Budget

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

Allocation Basis: Number of Active Accounts by Fund/Dept

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

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

Activity - Grants Admin

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

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

Activity - Grants Admin

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

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

Activity - Grants Admin

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Activity - Procurement Svcs

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

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

Activity - Procurement Svcs

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

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

Activity - Procurement Svcs

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

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

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

Activity - P-Card Rebates

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

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

Activity - P-Card Rebates

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
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Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs

Activity - P-Card Rebates

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

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

Activity - P-Card Rebates

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

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

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

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

Activity - Large Ticket Rebates

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

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

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

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

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

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

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

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

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

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

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

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

The IIO's areas of responsibility include:

Enterprise Information Management Services

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

Infrastructure & Technical Support Services

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

Cyber Security Services

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

IT Project Delivery Services

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

Client Support Services

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

IT Business Management Services

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

Performance Improvement/Enterprise Data & Analytics

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

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

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

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

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

Enterprise Data & Analytics

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

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

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

110804 Technical Support Services (Help Desk)

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

110805 Network Administration

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

110814 Desktop Support Services

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

110820 Mobile Device Management

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

110815 System Administration

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

110817 Enterprise Program Management Office

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

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

110818 IT Project Management

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

110819 Health and Human Services Client Support

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

110822 IIO Public Safety Client Support

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

110826 IIO Countywide Client Support

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

110827 IIO Client Support for Internal Support Departments and County Agencies

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

110821 Cyber Security Services

HILLSBOROUGH COUNTY, FLORIDA
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Schedule .1 - Nature and Extent of Services
For Department 00004-110800 Info & Innov

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

110828 Enterprise Information Management Services

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

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

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

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

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

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

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

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

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

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

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

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

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

Departmental Total _____
Expenditures Per Financial Statement

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

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

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

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

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

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

Departmental Total _____
Expenditures Per Financial Statement

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

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

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

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

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

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

Departmental Total _____
Expenditures Per Financial Statement _____

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

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

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

Activity - Client Support Services

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

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

Activity - Client Support Services

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

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

Activity - Client Support Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12697-131600 FR Fire Rescue	0.56	0.005891	43		43	16	59
12699-131600 FR Fire Rescue	0.21	0.002209	16		16	6	22
12702-131600 FR Fire Rescue	1.93	0.020303	153		153	58	211
12709-130150 Sunshine Line Dept. SL	28.69	0.301811	2,290		2,290	930	3,220
12758-102400 Metropolitan Planning	0.28	0.002946	22		22	8	30
12776-102050 Environmental Protection	0.52	0.005470	41		41	14	55
12778-102050 Environmental Protection	0.09	0.000947	7		7	2	9
12780-102050 Environmental Protection	2.32	0.024406	184		184	73	257
12782-102050 Environmental Protection	0.61	0.006417	47		47	18	65
12784-102050 Environmental Protection	0.20	0.002104	15		15	6	21
12786-102050 Environmental Protection	0.57	0.005996	44		44	16	60
12788-102050 Environmental Protection	0.05	0.000526	3		3	1	4
12790-130210 CS Children's Services	30.03	0.315907	2,395		2,395	974	3,369
12792-130210 CS Children's Services	35.49	0.373345	2,830		2,830	1,152	3,982
12794-130210 CS Children's Services	13.73	0.144436	1,095		1,095	445	1,540
12928-102050 Environmental Protection	0.20	0.002104	15		15	6	21
13001-130500 Aging Services	11.43	0.120240	910		910	372	1,282
13002-130500 Aging Services	5.87	0.061751	466		466	186	652
13003-130500 Aging Services	6.32	0.066485	503		503	200	703
13005-130500 Aging Services	0.24	0.002525	19		19	7	26
13007-130500 Aging Services	2.52	0.026510	200		200	79	279
13008-130500 Aging Services	0.51	0.005365	39		39	14	53
13010-130500 Aging Services	2.13	0.022407	169		169	66	235
13011-130500 Aging Services	0.10	0.001052	8		8	2	10
13012-110501 Affordable Housing	5.78	0.060804	458		458	183	641
13013-110501 Affordable Housing	31.62	0.332634	2,522		2,522	1,024	3,546
13014-110501 Affordable Housing	0.33	0.003472	26		26	10	36
13015-130210 CS Children's Services	1.63	0.017147	129		129	49	178
13016-130210 CS Children's Services	22.97	0.241638	1,832		1,832	740	2,572
13018-130210 CS Children's Services	10.77	0.113297	856		856	348	1,204
13019-130100 Extension Services	9.96	0.104776	792		792	322	1,114
13020-102050 Environmental Protection	0.17	0.001788	12		12	4	16
13021-102050 Environmental Protection	0.85	0.008942	66		66	27	93
13022-102050 Environmental Protection	0.21	0.002209	16		16	6	22
13023-102050 Environmental Protection	0.07	0.000736	6		6	2	8
13024-102050 Environmental Protection	0.39	0.004103	30		30	11	41
13025-102050 Environmental Protection	2.22	0.023354	176		176	69	245
13026-102050 Environmental Protection	0.10	0.001052	8		8	2	10
13027-102050 Environmental Protection	0.09	0.000947	7		7	2	9
13030-131600 FR Fire Rescue	0.15	0.001578	11		11	3	14
13031-131600 FR Fire Rescue	0.05	0.000526	3		3	1	4
13033-131100 HC - Health Care Services	7.10	0.074690	565		565	228	793
13034-120900 Facilities Management	4.68	0.049232	371		371	147	518
13034-131000 HS - Head Start	224.76	2.364414	17,938		17,938	7,338	25,276
13035-131000 HS - Head Start	2.16	0.022723	172		172	67	239
13036-120900 Facilities Management	0.52	0.005470	41		41	14	55
13036-131000 HS - Head Start	48.42	0.509365	3,864		3,864	1,578	5,442
13041-110700 Economic Development	5.28	0.055544	418		418	168	586
13044-130150 Sunshine Line Dept. SL	9.70	0.102041	773		773	313	1,086
13053-130210 CS Children's Services	9.79	0.102988	780		780	316	1,096
13056-130210 CS Children's Services	10.93	0.114981	871		871	352	1,223

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

Activity - Client Support Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13058-102050 Environmental Protection	0.17	0.001788	12		12	4	16
13060-130150 Sunshine Line Dept. SL	1.41	0.014833	111		111	43	154
13062-131100 HC - Health Care Services	0.08	0.000842	6		6	2	8
13064-131100 HC - Health Care Services	1.08	0.011361	83		83	34	117
13066-131100 HC - Health Care Services	0.54	0.005681	42		42	15	57
13068-131400 SS Social Services Div	1.83	0.019251	145		145	56	201
13069-131400 SS Social Services Div	2.28	0.023985	181		181	72	253
13071-130500 Aging Services	8.28	0.087103	659		659	266	925
13072-130500 Aging Services	9.22	0.096992	736		736	297	1,033
13073-130500 Aging Services	1.22	0.012834	96		96	38	134
13150-130210 CS Children's Services	3.07	0.032296	245		245	96	341
40003-110650 PH Procurement Services	2.79	0.029350	221		221	87	308
40003-120850 Geospatial & Land Acquisiti	0.42	0.004418	33		33	12	45
40003-120900 Facilities Management	2.49	0.026194	197		197	78	275
40100-110650 PH Procurement Services	14.09	0.148223	1,122		1,122	456	1,578
40100-120010 Communications & Digital	2.24	0.023564	178		178	69	247
40100-120200 Development Services	11.20	0.117821	892		892	362	1,254
40100-120500 Public Utilities	1,149.60	12.093478	91,758		91,758	38,520	130,278
40100-120850 Geospatial & Land Acquisiti	13.66	0.143699	1,088		1,088	441	1,529
50003-131900 Fleet Services	66.30	0.697458	5,289		5,289	2,156	7,445
50100-110600 MB Management & Budget	46.98	0.494217	3,747		3,747	1,528	5,275
50100-120100 Human Resources	18.12	0.190617	1,446		1,446	583	2,029
50104-120100 Human Resources	23.12	0.243216	1,843		1,843	745	2,588
C0003 Clerk - Board Svcs	14.75	0.155166	1,175		1,175	476	1,651
Arts Council	8.05	0.084684	639		639	256	895
Children's Board	57.70	0.606988	4,604		4,604	1,876	6,480
Schedule .4 Total for Client Support Services	9,505.95	100.000000	758,768		758,768	238,054	996,822

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

Allocation Source: FY20 IIO - Technical Support Services - FTE Hours Report

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

Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	20.00	0.374251	17,750		17,750	8,334	26,084
00004-100101 Internal Auditor	8.00	0.149701	7,098		7,098		7,098
00004-100201 Legal Counsel & Admin	56.00	1.047904	49,711		49,711		49,711
00004-101002 Property Appraiser	1.00	0.018713	886		886	411	1,297
00004-101201 Tax Collector	3.00	0.056138	2,662		2,662	1,248	3,910
00004-101301 Law Enforcement	4.00	0.074850	3,548		3,548	1,660	5,208
00004-101501 State Attorney Part I	4.00	0.074850	3,548		3,548	1,660	5,208
00004-101551 State Attorney Part II (Vic	1.00	0.018713	886		886	411	1,297
00004-101601 Public Defender	1.00	0.018713	886		886	411	1,297
00004-102551 Soil & Water BOCC-Fund	2.00	0.037425	1,773		1,773	832	2,605
00004-110002 Exec Mgmt/Adm	13.00	0.243263	11,538		11,538		11,538
00004-110600 Mgmt & Budget	16.47	0.308196	14,621		14,621		14,621
00004-110650 Procurement Svcs	32.96	0.616766	29,255		29,255		29,255
00004-110700 Economic Development	24.79	0.463885	22,001		22,001	10,338	32,339
00004-110800 Info & Innov	152.00	2.844311	134,929		134,929		134,929
00004-120010 Communications	42.78	0.800524	37,972		37,972	17,837	55,809
00004-120030 Customer Service & Supp	5.75	0.107597	5,102		5,102	2,390	7,492
00004-120100 Human Resources	47.46	0.888099	42,129		42,129	19,791	61,920
00004-120802 Engineering & Operations	23.22	0.434506	20,609		20,609	9,679	30,288
00004-120840 Capital Programs	46.78	0.875374	41,523		41,523	19,504	61,027
00004-120850 Geospatial & Land Acquisiti	19.12	0.357784	16,972		16,972	7,964	24,936
00004-120900 Facilities Management	158.58	2.967440	140,767		140,767	66,168	206,935
00004-130020 Pet Resources	88.00	1.646707	78,113		78,113	36,711	114,824
00004-130100 Extension Services	20.29	0.379678	18,011		18,011	8,454	26,465
00004-130150 Sunshine Line Dept. SL	44.33	0.829528	39,348		39,348	18,486	57,834
00004-130210 CS Children's Services	46.35	0.867328	41,143		41,143	19,328	60,471
00004-130300 Consumer and Veteran Svcs	21.86	0.409057	19,404		19,404	9,114	28,518
00004-130500 Aging Services	81.93	1.533121	72,728		72,728	34,179	106,907
00004-131100 HC - Health Care Services	0.17	0.003181	148		148	69	217
00004-131400 SS Social Services Div	44.37	0.830277	39,383		39,383	18,504	57,887
00004-131500 HM Homeless Services	19.00	0.355539	16,863		16,863	7,917	24,780
00004-131600 FR Fire Rescue	10.29	0.192552	9,131		9,131	4,284	13,415
00004-132200 Medical Examiner	41.00	0.767216	36,393		36,393	17,093	53,486
00004-132250 Parks & Recreation -PR	15.18	0.284057	13,477		13,477	6,328	19,805
00004-132252 Conservation & Environ	56.68	1.060629	50,312		50,312	23,638	73,950
00004-133010 Opns & Leg Affairs	18.00	0.336826	15,978		15,978	7,501	23,479
00004-133100 Ent Sol & QA	34.00	0.636228	30,183		30,183	14,179	44,362
00004-167001 Guardian Ad-Litem	50.00	0.935629	44,383		44,383	20,851	65,234
00051-110501 Affordable Housing	8.45	0.158121	7,498		7,498	3,516	11,014
00051-120030 Customer Service & Supp	15.74	0.294536	13,972		13,972	6,556	20,528
00051-120151 Code Enforcement	115.00	2.151946	102,083		102,083	47,970	150,053
00051-120200 Development Services	67.24	1.258234	59,684		59,684	28,048	87,732
00051-120802 Engineering & Operations	71.11	1.330651	63,121		63,121	29,664	92,785
00051-120850 Geospatial & Land Acquisiti	31.79	0.594873	28,217		28,217	13,254	41,471
00051-120900 Facilities Management	0.84	0.015719	742		742	347	1,089
00051-130300 Consumer and Veteran Svcs	3.46	0.064746	3,071		3,071	1,436	4,507
00051-131600 FR Fire Rescue	1,059.16	19.819611	940,485		940,485	442,942	1,383,427
00051-132250 Parks & Recreation -PR	328.82	6.153069	291,889		291,889	137,197	429,086

HILLSBOROUGH COUNTY, FLORIDA
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Schedule .4 - Detail Activity Allocations
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Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-132252 Conservation & Environ	5.01	0.093750	4,446		4,446	2,082	6,528
10033-131600 FR Fire Rescue	3.04	0.056886	2,699		2,699	1,264	3,963
10107-130300 Consumer and Veteran Svcs	0.40	0.007485	354		354	163	517
10113-110600 MB Management & Budget	0.29	0.005427	256		256	117	373
10122-110600 MB Management & Budget	1.33	0.024888	1,179		1,179	550	1,729
10129-131100 HC - Health Care Services	72.22	1.351422	64,108		64,108	30,130	94,238
10134-120850 Geospatial & Land Acquisiti	5.37	0.100487	4,767		4,767	2,231	6,998
10134-130000 911 Agency	2.00	0.037425	1,773		1,773	832	2,605
10134-131600 FR Fire Rescue	3.50	0.065494	3,106		3,106	1,453	4,559
10147-130300 Consumer and Veteran Svcs	1.28	0.023952	1,134		1,134	529	1,663
10150-120200 Development Services	0.84	0.015719	742		742	347	1,089
10150-132252 Conservation & Environ	1.31	0.024513	1,162		1,162	542	1,704
10210-120200 Development Services	1.75	0.032747	1,551		1,551	725	2,276
10214-120200 Development Services	124.91	2.337388	110,876		110,876	52,106	162,982
10216-130100 Extension Services	0.05	0.000936	44		44	21	65
10219-120802 Engineering & Operations	0.92	0.017216	813		813	378	1,191
10219-120840 Capital Programs	3.65	0.068301	3,239		3,239	1,514	4,753
10300-120030 Customer Service & Supp	5.51	0.103106	4,891		4,891	2,289	7,180
10300-120200 Development Services	16.36	0.306138	14,523		14,523	6,815	21,338
10300-120802 Engineering & Operations	305.80	5.722305	271,453		271,453	127,595	399,048
10300-120840 Capital Programs	20.16	0.377246	17,894		17,894	8,400	26,294
10300-120850 Geospatial & Land Acquisiti	19.64	0.367515	17,433		17,433	8,184	25,617
10300-120860 Infrastructure Growth	7.00	0.130988	6,212		6,212	2,911	9,123
10400-132000 Library Services	382.81	7.163361	339,816		339,816	159,724	499,540
10784-110600 MB Management & Budget	0.09	0.001684	78		78	35	113
10792-120100 Human Resources	0.07	0.001310	61		61	28	89
10803-110700 Economic Development	1.85	0.034618	1,640		1,640	768	2,408
10900-132000 Library Services	5.19	0.097118	4,608		4,608	2,153	6,761
10902-102301 Planning Commission	5.00	0.093563	4,438		4,438	2,078	6,516
11224-131400 SS Social Services Div	0.06	0.001123	52		52	24	76
11225-131100 HC - Health Care Services	0.08	0.001497	69		69	31	100
12178-130210 CS Children's Services	0.69	0.012912	611		611	285	896
12363-131000 HS - Head Start	0.01	0.000187	9		9	4	13
12372-110501 Affordable Housing	1.68	0.031437	1,490		1,490	697	2,187
12374-110700 Economic Development	0.42	0.007859	372		372	173	545
12481-130500 Aging Services	1.93	0.036115	1,710		1,710	801	2,511
12482-130500 Aging Services	0.15	0.002807	131		131	62	193
12485-130500 Aging Services	5.88	0.110030	5,217		5,217	2,443	7,660
12486-130500 Aging Services	0.80	0.014970	708		708	331	1,039
12488-130500 Aging Services	1.47	0.027507	1,304		1,304	605	1,909
12489-130500 Aging Services	0.32	0.005988	283		283	131	414
12490-130500 Aging Services	0.21	0.003930	186		186	84	270
12492-131400 SS Social Services Div	10.04	0.187874	8,909		8,909	4,180	13,089
12494-131400 SS Social Services Div	15.49	0.289858	13,752		13,752	6,453	20,205
12497-131400 SS Social Services Div	0.39	0.007298	344		344	160	504
12499-131100 HC - Health Care Services	2.39	0.044723	2,119		2,119	992	3,111
12505-102400 Metropolitan Planning	0.82	0.015344	725		725	339	1,064

HILLSBOROUGH COUNTY, FLORIDA
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Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12697-131600 FR Fire Rescue	1.54	0.028817	1,366		1,366	636	2,002
12699-131600 FR Fire Rescue	0.59	0.011040	524		524	242	766
12702-131600 FR Fire Rescue	5.32	0.099551	4,722		4,722	2,209	6,931
12709-130150 Sunshine Line Dept. SL	20.67	0.386789	18,347		18,347	8,614	26,961
12758-102400 Metropolitan Planning	0.18	0.003368	157		157	74	231
12790-130210 CS Children's Services	7.37	0.137912	6,541		6,541	3,064	9,605
12792-130210 CS Children's Services	8.71	0.162987	7,729		7,729	3,627	11,356
12794-130210 CS Children's Services	3.37	0.063061	2,991		2,991	1,397	4,388
13001-130500 Aging Services	4.38	0.081961	3,887		3,887	1,817	5,704
13002-130500 Aging Services	2.25	0.042103	1,995		1,995	936	2,931
13003-130500 Aging Services	2.42	0.045284	2,147		2,147	1,005	3,152
13005-130500 Aging Services	0.09	0.001684	78		78	35	113
13007-130500 Aging Services	0.97	0.018151	858		858	399	1,257
13008-130500 Aging Services	0.19	0.003555	167		167	77	244
13010-130500 Aging Services	0.81	0.015157	717		717	334	1,051
13011-130500 Aging Services	0.04	0.000749	35		35	15	50
13012-110501 Affordable Housing	2.13	0.039858	1,889		1,889	885	2,774
13013-110501 Affordable Housing	11.62	0.217440	10,313		10,313	4,840	15,153
13014-110501 Affordable Housing	0.12	0.002246	106		106	47	153
13015-130210 CS Children's Services	0.40	0.007485	354		354	163	517
13016-130210 CS Children's Services	5.64	0.105539	5,005		5,005	2,345	7,350
13018-130210 CS Children's Services	2.64	0.049401	2,340		2,340	1,095	3,435
13019-130100 Extension Services	2.67	0.049963	2,367		2,367	1,108	3,475
13030-131600 FR Fire Rescue	0.40	0.007485	354		354	163	517
13031-131600 FR Fire Rescue	0.15	0.002807	131		131	62	193
13033-131100 HC - Health Care Services	2.53	0.047343	2,243		2,243	1,052	3,295
13034-120900 Facilities Management	4.01	0.075037	3,557		3,557	1,665	5,222
13034-131000 HS - Head Start	186.93	3.497942	165,931		165,931	77,994	243,925
13035-131000 HS - Head Start	1.80	0.033683	1,595		1,595	746	2,341
13036-120900 Facilities Management	0.45	0.008421	398		398	186	584
13036-131000 HS - Head Start	40.27	0.753555	35,746		35,746	16,791	52,537
13041-110700 Economic Development	1.93	0.036115	1,710		1,710	801	2,511
13044-130150 Sunshine Line Dept. SL	6.99	0.130801	6,203		6,203	2,906	9,109
13053-130210 CS Children's Services	2.40	0.044910	2,129		2,129	996	3,125
13056-130210 CS Children's Services	2.68	0.050150	2,376		2,376	1,112	3,488
13060-130150 Sunshine Line Dept. SL	1.01	0.018900	895		895	415	1,310
13062-131100 HC - Health Care Services	0.03	0.000561	26		26	11	37
13064-131100 HC - Health Care Services	0.39	0.007298	344		344	160	504
13066-131100 HC - Health Care Services	0.19	0.003555	167		167	77	244
13068-131400 SS Social Services Div	0.73	0.013660	646		646	301	947
13069-131400 SS Social Services Div	0.92	0.017216	813		813	378	1,191
13071-130500 Aging Services	3.17	0.059319	2,814		2,814	1,318	4,132
13072-130500 Aging Services	3.53	0.066055	3,133		3,133	1,465	4,598
13073-130500 Aging Services	0.47	0.008795	415		415	194	609
13150-130210 CS Children's Services	0.75	0.014034	663		663	310	973
40003-110650 PH Procurement Services	0.67	0.012537	593		593	275	868
40003-120500 Public Utilities	136.00	2.544910	120,723		120,723	56,736	177,459
40003-120850 Geospatial & Land Acquisiti	0.22	0.004117	194		194	88	282
40003-120900 Facilities Management	2.13	0.039858	1,889		1,889	885	2,774

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

Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-110650 PH Procurement Services	3.37	0.063061	2,991		2,991	1,397	4,388
40100-120010 Communications & Digital	1.22	0.022829	1,081		1,081	502	1,583
40100-120200 Development Services	3.89	0.072792	3,452		3,452	1,616	5,068
40100-120500 Public Utilities	726.00	13.585329	644,463		644,463	302,927	947,390
40100-120850 Geospatial & Land Acquisiti	7.22	0.135105	6,409		6,409	2,998	9,407
50003-131900 Fleet Services	62.00	1.160180	55,034		55,034	25,865	80,899
50100-110600 MB Management & Budget	14.81	0.277133	13,147		13,147	6,172	19,319
50100-120100 Human Resources	4.60	0.086078	4,082		4,082	1,911	5,993
50104-120100 Human Resources	5.87	0.109843	5,208		5,208	2,439	7,647
C0003 Clerk - Board Svcs	10.00	0.187126	8,873		8,873	4,164	13,037
All Other	4.00	0.074850	3,548		3,548	1,660	5,208
Schedule .4 Total for Network Admin	5,344.00	100.000000	4,743,824		4,743,824	2,113,665	6,857,489

Allocation Basis: Number of Network Accounts by Fund/Dept

Allocation Source: FY20 IIO - Network Accounts Report

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

Activity - Desktop Supp Svcs - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	33.70	0.134043	2,506		2,506	2,591	5,097
00004-100101 Internal Auditor	15.65	0.062249	1,162		1,162		1,162
00004-100201 Legal Counsel & Admin	99.40	0.395368	7,401		7,401		7,401
00004-102050 Environmental Protection	1.02	0.004057	74		74	76	150
00004-110002 Exec Mgmt/Adm	25.45	0.101229	1,893		1,893		1,893
00004-110600 Mgmt & Budget	26.53	0.105524	1,974		1,974		1,974
00004-110650 Procurement Svcs	101.29	0.402886	7,541		7,541		7,541
00004-110700 Economic Development	37.70	0.149954	2,804		2,804	2,895	5,699
00004-110800 Info & Innov	17,070.35	67.898159	1,271,065		1,271,065		1,271,065
00004-120010 Communications	52.95	0.210611	3,937		3,937	4,075	8,012
00004-120030 Customer Service & Supp	13.48	0.053617	1,003		1,003	1,028	2,031
00004-120100 Human Resources	162.85	0.647744	12,119		12,119	12,555	24,674
00004-120802 Engineering & Operations	33.03	0.131378	2,457		2,457	2,539	4,996
00004-120840 Capital Programs	23.18	0.092200	1,725		1,725	1,775	3,500
00004-120850 Geospatial & Land Acquisiti	37.30	0.148363	2,774		2,774	2,864	5,638
00004-120900 Facilities Management	168.04	0.668387	12,505		12,505	12,951	25,456
00004-130020 Pet Resources	202.25	0.804459	15,051		15,051	15,581	30,632
00004-130100 Extension Services	51.07	0.203133	3,799		3,799	3,928	7,727
00004-130150 Sunshine Line Dept. SL	16.55	0.065828	1,230		1,230	1,265	2,495
00004-130210 CS Children's Services	81.60	0.324568	6,074		6,074	6,276	12,350
00004-130300 Consumer and Veteran Svcs	46.27	0.184041	3,443		3,443	3,556	6,999
00004-130500 Aging Services	157.05	0.624674	11,690		11,690	12,101	23,791
00004-131100 HC - Health Care Services	0.35	0.001392	26		26	27	53
00004-131400 SS Social Services Div	125.93	0.500893	9,373		9,373	9,703	19,076
00004-131500 HM Homeless Services	49.50	0.196889	3,682		3,682	3,808	7,490
00004-131600 FR Fire Rescue	2.95	0.011734	219		219	223	442
00004-132200 Medical Examiner	46.20	0.183763	3,436		3,436	3,551	6,987
00004-132250 Parks & Recreation -PR	7.50	0.029832	556		556	571	1,127
00004-132252 Conservation & Environ	139.51	0.554908	10,384		10,384	10,750	21,134
00004-133010 Opns & Leg Affairs	68.90	0.274053	5,125		5,125	5,303	10,428
00004-133100 Ent Sol & QA	106.70	0.424404	7,943		7,943	8,214	16,157
00004-167001 Guardian Ad-Litem	22.10	0.087904	1,645		1,645	1,696	3,341
00051-110501 Affordable Housing	21.39	0.085080	1,591		1,591	1,639	3,230
00051-120030 Customer Service & Supp	36.93	0.146891	2,747		2,747	2,835	5,582
00051-120151 Code Enforcement	160.42	0.638078	11,940		11,940	12,363	24,303
00051-120200 Development Services	127.04	0.505308	9,455		9,455	9,789	19,244
00051-120802 Engineering & Operations	101.14	0.402289	7,531		7,531	7,787	15,318
00051-120850 Geospatial & Land Acquisiti	62.02	0.246688	4,615		4,615	4,774	9,389
00051-120900 Facilities Management	0.89	0.003540	64		64	64	128
00051-130300 Consumer and Veteran Svcs	7.32	0.029116	543		543	555	1,098
00051-131600 FR Fire Rescue	303.49	1.207146	22,592		22,592	23,392	45,984
00051-132250 Parks & Recreation -PR	162.45	0.646153	12,089		12,089	12,522	24,611
00051-132252 Conservation & Environ	12.33	0.049043	915		915	942	1,857
00101-101100 Supervisor of Elections	0.50	0.001989	36		36	37	73
10033-131600 FR Fire Rescue	0.87	0.003460	63		63	63	126
10107-130300 Consumer and Veteran Svcs	0.86	0.003421	62		62	62	124
10113-110600 MB Management & Budget	0.47	0.001869	34		34	34	68

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

Activity - Desktop Supp Svcs - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10122-110600 MB Management & Budget	2.15	0.008552	158		158	159	317
10127-102050 Environmental Protection	0.12	0.000477	8		8	8	16
10129-131100 HC - Health Care Services	147.64	0.587245	10,988		10,988	11,376	22,364
10134-120850 Geospatial & Land Acquisiti	10.48	0.041685	779		779	797	1,576
10134-131600 FR Fire Rescue	1.00	0.003978	72		72	75	147
10147-130300 Consumer and Veteran Svcs	2.70	0.010739	201		201	202	403
10150-102050 Environmental Protection	0.03	0.000119	2		2	2	4
10150-120200 Development Services	1.60	0.006364	117		117	117	234
10150-132252 Conservation & Environ	3.22	0.012808	239		239	241	480
10210-120200 Development Services	3.31	0.013166	246		246	250	496
10214-120200 Development Services	236.03	0.938821	17,569		17,569	18,192	35,761
10216-130100 Extension Services	0.12	0.000477	8		8	8	16
10219-120802 Engineering & Operations	1.30	0.005171	96		96	96	192
10219-120840 Capital Programs	1.81	0.007199	134		134	136	270
10300-120030 Customer Service & Supp	12.93	0.051430	960		960	988	1,948
10300-120200 Development Services	30.91	0.122946	2,301		2,301	2,375	4,676
10300-120802 Engineering & Operations	434.95	1.730035	32,380		32,380	33,534	65,914
10300-120840 Capital Programs	9.99	0.039736	743		743	761	1,504
10300-120850 Geospatial & Land Acquisiti	38.33	0.152459	2,851		2,851	2,944	5,795
10400-132000 Library Services	2,789.23	11.094299	207,647		207,647	215,985	423,632
10784-110600 MB Management & Budget	0.15	0.000597	10		10	10	20
10792-120100 Human Resources	0.23	0.000915	16		16	15	31
10803-110700 Economic Development	2.82	0.011217	210		210	211	421
10900-132000 Library Services	37.82	0.150431	2,813		2,813	2,903	5,716
11224-131400 SS Social Services Div	0.16	0.000636	11		11	11	22
11225-131100 HC - Health Care Services	0.17	0.000676	12		12	11	23
12178-130210 CS Children's Services	1.21	0.004813	87		87	88	175
12363-131000 HS - Head Start	0.01	0.000040	1		1	1	2
12372-110501 Affordable Housing	4.26	0.016944	317		317	324	641
12374-110700 Economic Development	0.64	0.002546	46		46	46	92
12481-130500 Aging Services	3.70	0.014717	275		275	281	556
12482-130500 Aging Services	0.29	0.001153	21		21	20	41
12485-130500 Aging Services	11.26	0.044787	835		835	860	1,695
12486-130500 Aging Services	1.53	0.006086	113		113	112	225
12488-130500 Aging Services	2.82	0.011217	210		210	211	421
12489-130500 Aging Services	0.62	0.002466	44		44	44	88
12490-130500 Aging Services	0.39	0.001551	28		28	30	58
12492-131400 SS Social Services Div	28.50	0.113360	2,120		2,120	2,182	4,302
12494-131400 SS Social Services Div	43.96	0.174853	3,271		3,271	3,379	6,650
12497-131400 SS Social Services Div	1.11	0.004415	80		80	82	162
12499-131100 HC - Health Care Services	4.88	0.019410	361		361	373	734
12697-131600 FR Fire Rescue	0.44	0.001750	32		32	33	65
12699-131600 FR Fire Rescue	0.17	0.000676	12		12	11	23
12702-131600 FR Fire Rescue	1.52	0.006046	112		112	110	222
12709-130150 Sunshine Line Dept. SL	7.71	0.030667	571		571	586	1,157
12776-102050 Environmental Protection	0.02	0.000080	1		1	1	2
12778-102050 Environmental Protection	0.01	0.000040	1		1	1	2

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

Activity - Desktop Supp Svcs - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12780-102050 Environmental Protection	0.11	0.000438	8		8	8	16
12782-102050 Environmental Protection	0.03	0.000119	2		2	2	4
12784-102050 Environmental Protection	0.01	0.000040	1		1	1	2
12786-102050 Environmental Protection	0.03	0.000119	2		2	2	4
12790-130210 CS Children's Services	12.97	0.051589	963		963	991	1,954
12792-130210 CS Children's Services	15.33	0.060976	1,138		1,138	1,171	2,309
12794-130210 CS Children's Services	5.93	0.023587	438		438	453	891
12928-102050 Environmental Protection	0.01	0.000040	1		1	1	2
13001-130500 Aging Services	8.39	0.033372	621		621	639	1,260
13002-130500 Aging Services	4.31	0.017143	320		320	330	650
13003-130500 Aging Services	4.64	0.018456	344		344	352	696
13005-130500 Aging Services	0.17	0.000676	12		12	11	23
13007-130500 Aging Services	1.85	0.007358	137		137	138	275
13008-130500 Aging Services	0.37	0.001472	27		27	28	55
13010-130500 Aging Services	1.56	0.006205	115		115	113	228
13011-130500 Aging Services	0.07	0.000278	5		5	4	9
13012-110501 Affordable Housing	5.38	0.021399	398		398	410	808
13013-110501 Affordable Housing	29.42	0.117019	2,190		2,190	2,255	4,445
13014-110501 Affordable Housing	0.30	0.001193	23		23	21	44
13015-130210 CS Children's Services	0.70	0.002784	50		50	51	101
13016-130210 CS Children's Services	9.92	0.039457	737		737	755	1,492
13018-130210 CS Children's Services	4.65	0.018496	345		345	353	698
13019-130100 Extension Services	6.71	0.026689	498		498	510	1,008
13020-102050 Environmental Protection	0.01	0.000040	1		1	1	2
13021-102050 Environmental Protection	0.04	0.000159	2		2	2	4
13022-102050 Environmental Protection	0.01	0.000040	1		1	1	2
13023-102050 Environmental Protection	0.01	0.000040	1		1	1	2
13024-102050 Environmental Protection	0.02	0.000080	1		1	1	2
13025-102050 Environmental Protection	0.11	0.000438	8		8	8	16
13026-102050 Environmental Protection	0.01	0.000040	1		1	1	2
13027-102050 Environmental Protection	0.01	0.000040	1		1	1	2
13030-131600 FR Fire Rescue	0.12	0.000477	8		8	8	16
13031-131600 FR Fire Rescue	0.04	0.000159	2		2	2	4
13033-131100 HC - Health Care Services	5.18	0.020604	384		384	396	780
13034-120900 Facilities Management	4.25	0.016905	316		316	323	639
13034-131000 HS - Head Start	121.10	0.481681	9,013		9,013	9,324	18,337
13035-131000 HS - Head Start	1.16	0.004614	84		84	86	170
13036-120900 Facilities Management	0.47	0.001869	34		34	34	68
13036-131000 HS - Head Start	26.09	0.103774	1,941		1,941	2,005	3,946
13041-110700 Economic Development	2.94	0.011694	218		218	223	441
13044-130150 Sunshine Line Dept. SL	2.61	0.010381	193		193	195	388
13053-130210 CS Children's Services	4.23	0.016825	314		314	322	636
13056-130210 CS Children's Services	4.72	0.018774	349		349	360	709
13058-102050 Environmental Protection	0.01	0.000040	1		1	1	2
13060-130150 Sunshine Line Dept. SL	0.38	0.001511	28		28	29	57
13062-131100 HC - Health Care Services	0.06	0.000239	5		5	3	8
13064-131100 HC - Health Care Services	0.79	0.003142	58		58	57	115
13066-131100 HC - Health Care Services	0.40	0.001591	29		29	31	60
13068-131400 SS Social Services Div	2.08	0.008273	153		153	153	306
13069-131400 SS Social Services Div	2.60	0.010342	192		192	194	386

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

Activity - Desktop Supp Svcs - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13071-130500 Aging Services	6.08	0.024183	449		449	463	912
13072-130500 Aging Services	6.76	0.026888	503		503	515	1,018
13073-130500 Aging Services	0.90	0.003580	66		66	66	132
13150-130210 CS Children's Services	1.33	0.005290	98		98	98	196
40003-110650 PH Procurement Services	2.05	0.008154	151		151	151	302
40003-120850 Geospatial & Land Acquisiti	0.43	0.001710	32		32	32	64
40003-120900 Facilities Management	2.26	0.008989	168		168	169	337
40100-110650 PH Procurement Services	10.36	0.041207	769		769	788	1,557
40100-120010 Communications & Digital	1.50	0.005966	111		111	109	220
40100-120200 Development Services	7.35	0.029235	545		545	559	1,104
40100-120500 Public Utilities	707.30	2.813320	52,651		52,651	54,530	107,181
40100-120850 Geospatial & Land Acquisiti	14.09	0.056044	1,047		1,047	1,078	2,125
50003-131900 Fleet Services	60.00	0.238653	4,465		4,465	4,619	9,084
50100-110600 MB Management & Budget	28.85	0.114752	2,146		2,146	2,209	4,355
50100-120100 Human Resources	15.78	0.062766	1,173		1,173	1,207	2,380
50104-120100 Human Resources	20.14	0.080108	1,499		1,499	1,544	3,043
C0003 Clerk - Board Svcs	5.80	0.023070	429		429	441	870
Arts Council	9.05	0.035997	673		673	688	1,361
Children's Board	40.05	0.159301	2,980		2,980	3,077	6,057
Schedule .4 Total for Desktop Supp Svcs - Personnel	25,141.11	100.000000	1,871,670		1,871,670	601,646	2,473,316

Allocation Basis: Number of Desktop Support Services Hours by Fund/Dept
Allocation Source: FY20 IIO - Desktop Support Services - FTE Hours Report

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

Activity - Desktop Supp Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	34.00	0.460455	11,738		11,738		11,738
00004-100101 Internal Auditor	5.00	0.067714	1,726		1,726		1,726
00004-100201 Legal Counsel & Admin	76.00	1.029252	26,238		26,238		26,238
00004-102050 Environmental Protection	0.64	0.008667	221		221		221
00004-102551 Soil & Water BOCC-Fund	2.00	0.027086	690		690		690
00004-110002 Exec Mgmt/Adm	18.00	0.243770	6,214		6,214		6,214
00004-110600 Mgmt & Budget	27.33	0.370125	9,435		9,435		9,435
00004-110650 Procurement Svcs	35.64	0.482665	12,304		12,304		12,304
00004-110700 Economic Development	34.20	0.463164	11,807		11,807		11,807
00004-110800 Info & Innov	620.00	8.396533	214,045		214,045		214,045
00004-120010 Communications	75.85	1.027221	26,186		26,186		26,186
00004-120030 Customer Service & Supp	8.30	0.112405	2,865		2,865		2,865
00004-120100 Human Resources	70.38	0.953142	24,298		24,298		24,298
00004-120802 Engineering & Operations	22.95	0.310807	7,923		7,923		7,923
00004-120840 Capital Programs	13.48	0.182557	4,654		4,654		4,654
00004-120850 Geospatial & Land Acquisiti	45.73	0.619312	15,788		15,788		15,788
00004-120900 Facilities Management	17.20	0.232936	5,938		5,938		5,938
00004-130020 Pet Resources	163.00	2.207476	56,273		56,273		56,273
00004-130100 Extension Services	57.33	0.776408	19,792		19,792		19,792
00004-130150 Sunshine Line Dept. SL	24.29	0.328954	8,386		8,386		8,386
00004-130210 CS Children's Services	64.67	0.875813	22,326		22,326		22,326
00004-130300 Consumer and Veteran Svcs	31.58	0.427681	10,902		10,902		10,902
00004-130500 Aging Services	112.93	1.529388	38,987		38,987		38,987
00004-131100 HC - Health Care Services	0.27	0.003657	93		93		93
00004-131400 SS Social Services Div	70.87	0.959778	24,467		24,467		24,467
00004-131500 HM Homeless Services	20.00	0.270856	6,905		6,905		6,905
00004-131600 FR Fire Rescue	6.21	0.084101	2,144		2,144		2,144
00004-132200 Medical Examiner	48.00	0.650054	16,571		16,571		16,571
00004-132250 Parks & Recreation -PR	6.18	0.083694	2,134		2,134		2,134
00004-132252 Conservation & Environ	89.98	1.218581	31,064		31,064		31,064
00004-133010 Opns & Leg Affairs	16.00	0.216685	5,524		5,524		5,524
00004-133100 Ent Sol & QA	51.00	0.690683	17,607		17,607		17,607
00004-167001 Guardian Ad-Litem	69.00	0.934453	23,821		23,821		23,821
00051-110501 Affordable Housing	16.55	0.224133	5,714		5,714		5,714
00051-120030 Customer Service & Supp	22.74	0.307963	7,851		7,851		7,851
00051-120151 Code Enforcement	110.00	1.489707	37,976		37,976		37,976
00051-120200 Development Services	94.13	1.274783	32,497		32,497		32,497
00051-120802 Engineering & Operations	70.26	0.951517	24,256		24,256		24,256
00051-120850 Geospatial & Land Acquisiti	76.03	1.029659	26,248		26,248		26,248
00051-120900 Facilities Management	0.09	0.001219	31		31		31
00051-130300 Consumer and Veteran Svcs	5.00	0.067714	1,726		1,726		1,726
00051-131600 FR Fire Rescue	639.02	8.654117	220,611		220,611		220,611
00051-132250 Parks & Recreation -PR	133.82	1.812297	46,199		46,199		46,199
00051-132252 Conservation & Environ	7.95	0.107665	2,745		2,745		2,745
10033-131600 FR Fire Rescue	1.84	0.024919	635		635		635
10107-130300 Consumer and Veteran Svcs	0.58	0.007855	200		200		200
10113-110600 MB Management & Budget	0.34	0.004605	117		117		117

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

Activity - Desktop Supp Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10122-110600 MB Management & Budget	1.57	0.021262	542		542		542
10127-102050 Environmental Protection	0.07	0.000948	24		24		24
10129-131100 HC - Health Care Services	112.96	1.529794	38,998		38,998		38,998
10134-120850 Geospatial & Land Acquisiti	12.85	0.174025	4,436		4,436		4,436
10134-130000 911 Agency	11.00	0.148971	3,798		3,798		3,798
10134-131600 FR Fire Rescue	2.11	0.028575	728		728		728
10147-130300 Consumer and Veteran Svcs	1.84	0.024919	635		635		635
10150-102050 Environmental Protection	0.02	0.000271	7		7		7
10150-120200 Development Services	1.18	0.015980	407		407		407
10150-132252 Conservation & Environ	2.07	0.028034	715		715		715
10210-120200 Development Services	2.46	0.033315	849		849		849
10214-120200 Development Services	174.88	2.368364	60,374		60,374		60,374
10216-130100 Extension Services	0.14	0.001896	48		48		48
10219-120802 Engineering & Operations	0.91	0.012324	314		314		314
10219-120840 Capital Programs	1.05	0.014220	362		362		362
10300-120030 Customer Service & Supp	7.96	0.107801	2,748		2,748		2,748
10300-120200 Development Services	22.90	0.310130	7,906		7,906		7,906
10300-120802 Engineering & Operations	302.17	4.092226	104,319		104,319		104,319
10300-120840 Capital Programs	5.81	0.078684	2,006		2,006		2,006
10300-120850 Geospatial & Land Acquisiti	46.98	0.636241	16,219		16,219		16,219
10400-132000 Library Services	1,788.75	24.224675	617,542	(69,800)	547,742		547,742
10784-110600 MB Management & Budget	0.11	0.001490	38		38		38
10792-120100 Human Resources	0.10	0.001354	35		35		35
10803-110700 Economic Development	2.55	0.034534	880		880		880
10900-132000 Library Services	24.25	0.328413	8,372		8,372		8,372
11224-131400 SS Social Services Div	0.09	0.001219	31		31		31
11225-131100 HC - Health Care Services	0.13	0.001761	45		45		45
12178-130210 CS Children's Services	0.96	0.013001	331		331		331
12363-131000 HS - Head Start	0.01	0.000135	3		3		3
12372-110501 Affordable Housing	3.29	0.044556	1,136		1,136		1,136
12374-110700 Economic Development	0.58	0.007855	200		200		200
12481-130500 Aging Services	2.66	0.036024	918		918		918
12482-130500 Aging Services	0.21	0.002844	72		72		72
12485-130500 Aging Services	8.10	0.109697	2,796		2,796		2,796
12486-130500 Aging Services	1.10	0.014897	380		380		380
12488-130500 Aging Services	2.03	0.027492	701		701		701
12489-130500 Aging Services	0.44	0.005959	152		152		152
12490-130500 Aging Services	0.28	0.003792	97		97		97
12492-131400 SS Social Services Div	16.04	0.217226	5,538		5,538		5,538
12494-131400 SS Social Services Div	24.74	0.335049	8,541		8,541		8,541
12497-131400 SS Social Services Div	0.63	0.008532	217		217		217
12499-131100 HC - Health Care Services	3.73	0.050515	1,288		1,288		1,288
12697-131600 FR Fire Rescue	0.93	0.012595	321		321		321
12699-131600 FR Fire Rescue	0.35	0.004740	121		121		121
12702-131600 FR Fire Rescue	3.21	0.043472	1,108		1,108		1,108
12709-130150 Sunshine Line Dept. SL	11.32	0.153304	3,908		3,908		3,908
12776-102050 Environmental Protection	0.02	0.000271	7		7		7

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

Activity - Desktop Supp Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12780-102050 Environmental Protection	0.07	0.000948	24		24		24
12782-102050 Environmental Protection	0.02	0.000271	7		7		7
12784-102050 Environmental Protection	0.01	0.000135	3		3		3
12786-102050 Environmental Protection	0.02	0.000271	7		7		7
12790-130210 CS Children's Services	10.28	0.139220	3,549		3,549		3,549
12792-130210 CS Children's Services	12.15	0.164545	4,195		4,195		4,195
12794-130210 CS Children's Services	4.70	0.063651	1,623		1,623		1,623
12928-102050 Environmental Protection	0.01	0.000135	3		3		3
13001-130500 Aging Services	6.03	0.081663	2,082		2,082		2,082
13002-130500 Aging Services	3.10	0.041983	1,070		1,070		1,070
13003-130500 Aging Services	3.34	0.045233	1,153		1,153		1,153
13005-130500 Aging Services	0.13	0.001761	45		45		45
13007-130500 Aging Services	1.33	0.018012	459		459		459
13008-130500 Aging Services	0.27	0.003657	93		93		93
13010-130500 Aging Services	1.12	0.015168	387		387		387
13011-130500 Aging Services	0.05	0.000677	17		17		17
13012-110501 Affordable Housing	4.16	0.056338	1,436		1,436		1,436
13013-110501 Affordable Housing	22.76	0.308234	7,858		7,858		7,858
13014-110501 Affordable Housing	0.23	0.003115	79		79		79
13015-130210 CS Children's Services	0.56	0.007584	193		193		193
13016-130210 CS Children's Services	7.86	0.106446	2,714		2,714		2,714
13018-130210 CS Children's Services	3.69	0.049973	1,274		1,274		1,274
13019-130100 Extension Services	7.53	0.101977	2,600		2,600		2,600
13020-102050 Environmental Protection	0.01	0.000135	3		3		3
13021-102050 Environmental Protection	0.03	0.000406	10		10		10
13022-102050 Environmental Protection	0.01	0.000135	3		3		3
13024-102050 Environmental Protection	0.01	0.000135	3		3		3
13025-102050 Environmental Protection	0.07	0.000948	24		24		24
13030-131600 FR Fire Rescue	0.24	0.003250	83		83		83
13031-131600 FR Fire Rescue	0.09	0.001219	31		31		31
13033-131100 HC - Health Care Services	3.96	0.053629	1,367		1,367		1,367
13034-120900 Facilities Management	0.43	0.005823	148		148		148
13034-131000 HS - Head Start	324.88	4.399783	112,159		112,159		112,159
13035-131000 HS - Head Start	3.12	0.042254	1,077		1,077		1,077
13036-120900 Facilities Management	0.05	0.000677	17		17		17
13036-131000 HS - Head Start	69.98	0.947725	24,159		24,159		24,159
13041-110700 Economic Development	2.66	0.036024	918		918		918
13044-130150 Sunshine Line Dept. SL	3.83	0.051869	1,322		1,322		1,322
13053-130210 CS Children's Services	3.35	0.045368	1,157		1,157		1,157
13056-130210 CS Children's Services	3.74	0.050650	1,291		1,291		1,291
13058-102050 Environmental Protection	0.01	0.000135	3		3		3
13060-130150 Sunshine Line Dept. SL	0.55	0.007449	190		190		190
13062-131100 HC - Health Care Services	0.05	0.000677	17		17		17
13064-131100 HC - Health Care Services	0.60	0.008126	207		207		207
13066-131100 HC - Health Care Services	0.30	0.004063	104		104		104
13068-131400 SS Social Services Div	1.17	0.015845	404		404		404
13069-131400 SS Social Services Div	1.46	0.019772	504		504		504
13071-130500 Aging Services	4.37	0.059182	1,509		1,509		1,509
13072-130500 Aging Services	4.86	0.065818	1,678		1,678		1,678
13073-130500 Aging Services	0.64	0.008667	221		221		221

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

Activity - Desktop Supp Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13150-130210 CS Children's Services	1.05	0.014220	362		362		362
40003-110650 PH Procurement Services	0.72	0.009751	249		249		249
40003-120500 Public Utilities	85.00	1.151138	29,345		29,345		29,345
40003-120850 Geospatial & Land Acquisiti	0.52	0.007042	180		180		180
40003-120900 Facilities Management	0.23	0.003115	79		79		79
40100-110650 PH Procurement Services	3.64	0.049296	1,257		1,257		1,257
40100-120010 Communications & Digital	2.16	0.029252	746		746		746
40100-120200 Development Services	5.45	0.073808	1,882		1,882		1,882
40100-120500 Public Utilities	938.00	12.703142	323,829		323,829		323,829
40100-120850 Geospatial & Land Acquisiti	17.27	0.233884	5,962		5,962		5,962
50003-131900 Fleet Services	59.00	0.799025	20,369		20,369		20,369
50100-110600 MB Management & Budget	5.65	0.076517	1,951		1,951		1,951
50100-120100 Human Resources	6.82	0.092362	2,354		2,354		2,354
50104-120100 Human Resources	8.70	0.117822	3,004		3,004		3,004
Arts Council	6.00	0.081257	2,071		2,071		2,071
Schedule .4 Total for Desktop Supp Svcs - Operating	7,384.00	100.000000	2,549,205	(69,800)	2,479,405	0	2,479,405
Direct Billed				69,800	69,800		69,800
Schedule .3 Total for Desktop Supp Svcs - Operating	7,384.00	100.000000		0	2,549,205	0	2,549,205

Allocation Basis: Number of Personal Computer (PC) Devices by Fund/Dept
Allocation Source: FY20 IIO - PC Devices Report

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

Activity - System Admin Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	20.00	0.374251	13,858		13,858	3,193	17,051
00004-100101 Internal Auditor	8.00	0.149701	5,543		5,543		5,543
00004-100201 Legal Counsel & Admin	56.00	1.047904	38,807		38,807		38,807
00004-101002 Property Appraiser	1.00	0.018713	690		690	153	843
00004-101201 Tax Collector	3.00	0.056138	2,077		2,077	475	2,552
00004-101301 Law Enforcement	4.00	0.074850	2,770		2,770	634	3,404
00004-101501 State Attorney Part I	4.00	0.074850	2,770		2,770	634	3,404
00004-101551 State Attorney Part II (Vic	1.00	0.018713	690		690	153	843
00004-101601 Public Defender	1.00	0.018713	690		690	153	843
00004-102551 Soil & Water BOCC-Fund	2.00	0.037425	1,383		1,383	316	1,699
00004-110002 Exec Mgmt/Adm	13.00	0.243263	9,008		9,008		9,008
00004-110600 Mgmt & Budget	16.47	0.308196	11,415		11,415		11,415
00004-110650 Procurement Svcs	32.96	0.616766	22,838		22,838		22,838
00004-110700 Economic Development	24.79	0.463885	17,179		17,179	3,963	21,142
00004-110800 Info & Innov	152.00	2.844311	105,341		105,341		105,341
00004-120010 Communications	42.78	0.800524	29,645		29,645	6,843	36,488
00004-120030 Customer Service & Supp	5.75	0.107597	3,983		3,983	915	4,898
00004-120100 Human Resources	47.46	0.888099	32,889		32,889	7,596	40,485
00004-120802 Engineering & Operations	23.22	0.434506	16,091		16,091	3,712	19,803
00004-120840 Capital Programs	46.78	0.875374	32,418		32,418	7,485	39,903
00004-120850 Geospatial & Land Acquisiti	19.12	0.357784	13,247		13,247	3,053	16,300
00004-120900 Facilities Management	158.58	2.967440	109,901		109,901	25,417	135,318
00004-130020 Pet Resources	88.00	1.646707	60,983		60,983	14,096	75,079
00004-130100 Extension Services	20.29	0.379678	14,060		14,060	3,241	17,301
00004-130150 Sunshine Line Dept. SL	44.33	0.829528	30,720		30,720	7,093	37,813
00004-130210 CS Children's Services	46.35	0.867328	32,120		32,120	7,418	39,538
00004-130300 Consumer and Veteran Svcs	21.86	0.409057	15,149		15,149	3,494	18,643
00004-130500 Aging Services	81.93	1.533121	56,777		56,777	13,130	69,907
00004-131100 HC - Health Care Services	0.17	0.003181	115		115	27	142
00004-131400 SS Social Services Div	44.37	0.830277	30,747		30,747	7,098	37,845
00004-131500 HM Homeless Services	19.00	0.355539	13,167		13,167	3,036	16,203
00004-131600 FR Fire Rescue	10.29	0.192552	7,126		7,126	1,639	8,765
00004-132200 Medical Examiner	41.00	0.767216	28,415		28,415	6,556	34,971
00004-132250 Parks & Recreation -PR	15.18	0.284057	10,518		10,518	2,424	12,942
00004-132252 Conservation & Environ	56.68	1.060629	39,280		39,280	9,070	48,350
00004-133010 Opns & Leg Affairs	18.00	0.336826	12,472		12,472	2,873	15,345
00004-133100 Ent Sol & QA	34.00	0.636228	23,561		23,561	5,441	29,002
00004-167001 Guardian Ad-Litem	50.00	0.935629	34,652		34,652	8,000	42,652
00051-110501 Affordable Housing	8.45	0.158121	5,854		5,854	1,345	7,199
00051-120030 Customer Service & Supp	15.74	0.294536	10,909		10,909	2,516	13,425
00051-120151 Code Enforcement	115.00	2.151946	79,696		79,696	18,425	98,121
00051-120200 Development Services	67.24	1.258234	46,598		46,598	10,768	57,366
00051-120802 Engineering & Operations	71.11	1.330651	49,279		49,279	11,389	60,668
00051-120850 Geospatial & Land Acquisiti	31.79	0.594873	22,027		22,027	5,086	27,113
00051-120900 Facilities Management	0.84	0.015719	580		580	130	710
00051-130300 Consumer and Veteran Svcs	3.46	0.064746	2,396		2,396	546	2,942
00051-131600 FR Fire Rescue	1,059.16	19.819611	734,317		734,317	170,805	905,122
00051-132250 Parks & Recreation -PR	328.82	6.153069	227,880		227,880	52,701	280,581

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
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Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - System Admin Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-132252 Conservation & Environ	5.01	0.093750	3,470		3,470	792	4,262
10033-131600 FR Fire Rescue	3.04	0.056886	2,105		2,105	480	2,585
10107-130300 Consumer and Veteran Svcs	0.40	0.007485	275		275	60	335
10113-110600 MB Management & Budget	0.29	0.005427	200		200	44	244
10122-110600 MB Management & Budget	1.33	0.024888	919		919	207	1,126
10129-131100 HC - Health Care Services	72.22	1.351422	50,044		50,044	11,567	61,611
10134-120850 Geospatial & Land Acquisiti	5.37	0.100487	3,721		3,721	851	4,572
10134-130000 911 Agency	2.00	0.037425	1,383		1,383	316	1,699
10134-131600 FR Fire Rescue	3.50	0.065494	2,425		2,425	552	2,977
10147-130300 Consumer and Veteran Svcs	1.28	0.023952	885		885	198	1,083
10150-120200 Development Services	0.84	0.015719	580		580	130	710
10150-132252 Conservation & Environ	1.31	0.024513	906		906	203	1,109
10210-120200 Development Services	1.75	0.032747	1,211		1,211	276	1,487
10214-120200 Development Services	124.91	2.337388	86,564		86,564	20,005	106,569
10216-130100 Extension Services	0.05	0.000936	35		35	8	43
10219-120802 Engineering & Operations	0.92	0.017216	634		634	143	777
10219-120840 Capital Programs	3.65	0.068301	2,529		2,529	577	3,106
10300-120030 Customer Service & Supp	5.51	0.103106	3,819		3,819	875	4,694
10300-120200 Development Services	16.36	0.306138	11,339		11,339	2,613	13,952
10300-120802 Engineering & Operations	305.80	5.722305	211,929		211,929	49,011	260,940
10300-120840 Capital Programs	20.16	0.377246	13,967		13,967	3,218	17,185
10300-120850 Geospatial & Land Acquisiti	19.64	0.367515	13,608		13,608	3,136	16,744
10300-120860 Infrastructure Growth	7.00	0.130988	4,850		4,850	1,113	5,963
10400-132000 Library Services	382.81	7.163361	265,301		265,301	61,351	326,652
10784-110600 MB Management & Budget	0.09	0.001684	61		61	12	73
10792-120100 Human Resources	0.07	0.001310	48		48	10	58
10803-110700 Economic Development	1.85	0.034618	1,280		1,280	291	1,571
10900-132000 Library Services	5.19	0.097118	3,596		3,596	822	4,418
10902-102301 Planning Commission	5.00	0.093563	3,462		3,462	791	4,253
11224-131400 SS Social Services Div	0.06	0.001123	41		41	9	50
11225-131100 HC - Health Care Services	0.08	0.001497	54		54	11	65
12178-130210 CS Children's Services	0.69	0.012912	477		477	103	580
12363-131000 HS - Head Start	0.01	0.000187	7		7	1	8
12372-110501 Affordable Housing	1.68	0.031437	1,162		1,162	263	1,425
12374-110700 Economic Development	0.42	0.007859	290		290	63	353
12481-130500 Aging Services	1.93	0.036115	1,335		1,335	304	1,639
12482-130500 Aging Services	0.15	0.002807	102		102	23	125
12485-130500 Aging Services	5.88	0.110030	4,072		4,072	933	5,005
12486-130500 Aging Services	0.80	0.014970	551		551	124	675
12488-130500 Aging Services	1.47	0.027507	1,018		1,018	230	1,248
12489-130500 Aging Services	0.32	0.005988	220		220	47	267
12490-130500 Aging Services	0.21	0.003930	145		145	33	178
12492-131400 SS Social Services Div	10.04	0.187874	6,954		6,954	1,602	8,556
12494-131400 SS Social Services Div	15.49	0.289858	10,737		10,737	2,476	13,213
12497-131400 SS Social Services Div	0.39	0.007298	269		269	58	327
12499-131100 HC - Health Care Services	2.39	0.044723	1,653		1,653	381	2,034
12505-102400 Metropolitan Planning	0.82	0.015344	567		567	128	695

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
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Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov

Activity - System Admin Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12697-131600 FR Fire Rescue	1.54	0.028817	1,067		1,067	240	1,307
12699-131600 FR Fire Rescue	0.59	0.011040	408		408	89	497
12702-131600 FR Fire Rescue	5.32	0.099551	3,685		3,685	843	4,528
12709-130150 Sunshine Line Dept. SL	20.67	0.386789	14,322		14,322	3,301	17,623
12758-102400 Metropolitan Planning	0.18	0.003368	122		122	28	150
12790-130210 CS Children's Services	7.37	0.137912	5,105		5,105	1,170	6,275
12792-130210 CS Children's Services	8.71	0.162987	6,031		6,031	1,388	7,419
12794-130210 CS Children's Services	3.37	0.063061	2,334		2,334	533	2,867
13001-130500 Aging Services	4.38	0.081961	3,034		3,034	693	3,727
13002-130500 Aging Services	2.25	0.042103	1,557		1,557	355	1,912
13003-130500 Aging Services	2.42	0.045284	1,674		1,674	385	2,059
13005-130500 Aging Services	0.09	0.001684	61		61	12	73
13007-130500 Aging Services	0.97	0.018151	670		670	149	819
13008-130500 Aging Services	0.19	0.003555	129		129	30	159
13010-130500 Aging Services	0.81	0.015157	560		560	125	685
13011-130500 Aging Services	0.04	0.000749	28		28	5	33
13012-110501 Affordable Housing	2.13	0.039858	1,475		1,475	338	1,813
13013-110501 Affordable Housing	11.62	0.217440	8,052		8,052	1,853	9,905
13014-110501 Affordable Housing	0.12	0.002246	82		82	16	98
13015-130210 CS Children's Services	0.40	0.007485	275		275	60	335
13016-130210 CS Children's Services	5.64	0.105539	3,908		3,908	895	4,803
13018-130210 CS Children's Services	2.64	0.049401	1,828		1,828	419	2,247
13019-130100 Extension Services	2.67	0.049963	1,849		1,849	424	2,273
13030-131600 FR Fire Rescue	0.40	0.007485	275		275	60	335
13031-131600 FR Fire Rescue	0.15	0.002807	102		102	23	125
13033-131100 HC - Health Care Services	2.53	0.047343	1,752		1,752	401	2,153
13034-120900 Facilities Management	4.01	0.075037	2,777		2,777	635	3,412
13034-131000 HS - Head Start	186.93	3.497942	129,547		129,547	29,956	159,503
13035-131000 HS - Head Start	1.80	0.033683	1,246		1,246	284	1,530
13036-120900 Facilities Management	0.45	0.008421	311		311	68	379
13036-131000 HS - Head Start	40.27	0.753555	27,908		27,908	6,441	34,349
13041-110700 Economic Development	1.93	0.036115	1,335		1,335	304	1,639
13044-130150 Sunshine Line Dept. SL	6.99	0.130801	4,843		4,843	1,112	5,955
13053-130210 CS Children's Services	2.40	0.044910	1,659		1,659	382	2,041
13056-130210 CS Children's Services	2.68	0.050150	1,855		1,855	426	2,281
13060-130150 Sunshine Line Dept. SL	1.01	0.018900	698		698	155	853
13062-131100 HC - Health Care Services	0.03	0.000561	20		20	3	23
13064-131100 HC - Health Care Services	0.39	0.007298	269		269	58	327
13066-131100 HC - Health Care Services	0.19	0.003555	129		129	30	159
13068-131400 SS Social Services Div	0.73	0.013660	505		505	110	615
13069-131400 SS Social Services Div	0.92	0.017216	634		634	143	777
13071-130500 Aging Services	3.17	0.059319	2,196		2,196	501	2,697
13072-130500 Aging Services	3.53	0.066055	2,446		2,446	557	3,003
13073-130500 Aging Services	0.47	0.008795	324		324	73	397
13150-130210 CS Children's Services	0.75	0.014034	518		518	113	631
40003-110650 PH Procurement Services	0.67	0.012537	464		464	101	565
40003-120500 Public Utilities	136.00	2.544910	94,251		94,251	21,789	116,040
40003-120850 Geospatial & Land Acquisiti	0.22	0.004117	152		152	34	186
40003-120900 Facilities Management	2.13	0.039858	1,475		1,475	338	1,813

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

Activity - System Admin Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-110650 PH Procurement Services	3.37	0.063061	2,334		2,334	533	2,867
40100-120010 Communications & Digital	1.22	0.022829	843		843	191	1,034
40100-120200 Development Services	3.89	0.072792	2,695		2,695	614	3,309
40100-120500 Public Utilities	726.00	13.585329	503,141		503,141	116,366	619,507
40100-120850 Geospatial & Land Acquisiti	7.22	0.135105	5,002		5,002	1,146	6,148
50003-131900 Fleet Services	62.00	1.160180	42,967		42,967	9,933	52,900
50100-110600 MB Management & Budget	14.81	0.277133	10,261		10,261	2,366	12,627
50100-120100 Human Resources	4.60	0.086078	3,187		3,187	727	3,914
50104-120100 Human Resources	5.87	0.109843	4,066		4,066	932	4,998
C0003 Clerk - Board Svcs	10.00	0.187126	6,928		6,928	1,595	8,523
All Other	4.00	0.074850	2,770		2,770	634	3,404
Schedule .4 Total for System Admin Services	5,344.00	100.000000	3,703,572		3,703,572	811,968	4,515,540

Allocation Basis: Number of Network Accounts by Fund/Dept

Allocation Source: FY20 IIO - Network Accounts Report

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

Activity - Enterprise PMO

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	0.10	0.000541	8		8		8
00004-100201 Legal Counsel & Admin	0.10	0.000541	8		8		8
00004-110650 Procurement Svcs	0.22	0.001190	19		19		19
00004-110700 Economic Development	0.26	0.001406	23			6	29
00004-110800 Info & Innov	866.85	4.689214	76,777		76,777		76,777
00004-120030 Customer Service & Supp	1.21	0.006545	107		107	34	141
00004-120100 Human Resources	0.82	0.004436	71		71	23	94
00004-120802 Engineering & Operations	51.80	0.280211	4,585		4,585	1,502	6,087
00004-120840 Capital Programs	24.65	0.133344	2,182		2,182	709	2,891
00004-120850 Geospatial & Land Acquisiti	45.26	0.244833	4,004		4,004	1,308	5,312
00004-120900 Facilities Management	2.39	0.012929	211		211	66	277
00004-130020 Pet Resources	1.00	0.005409	86		86	28	114
00004-130210 CS Children's Services	566.54	3.064691	50,177		50,177	16,497	66,674
00004-130300 Consumer and Veteran Svcs	10.69	0.057827	945		945	305	1,250
00004-131600 FR Fire Rescue	0.18	0.000974	15		15	4	19
00004-132252 Conservation & Environ	0.45	0.002434	38		38	11	49
00051-120030 Customer Service & Supp	3.32	0.017959	293		293	91	384
00051-120151 Code Enforcement	298.85	1.616625	26,466		26,466	8,693	35,159
00051-120200 Development Services	3,739.13	20.226777	331,174		331,174	108,923	440,097
00051-120802 Engineering & Operations	158.62	0.858053	14,045		14,045	4,613	18,658
00051-120850 Geospatial & Land Acquisiti	75.25	0.407064	6,664		6,664	2,175	8,839
00051-120900 Facilities Management	0.01	0.000054	1		1		1
00051-130300 Consumer and Veteran Svcs	1.69	0.009142	148		148	45	193
00051-131600 FR Fire Rescue	18.08	0.097804	1,601		1,601	521	2,122
00051-132252 Conservation & Environ	0.04	0.000216	3		3	1	4
10033-131600 FR Fire Rescue	0.05	0.000270	4		4	1	5
10107-130300 Consumer and Veteran Svcs	0.20	0.001082	17		17	4	21
10134-120850 Geospatial & Land Acquisiti	12.72	0.068809	1,125		1,125	368	1,493
10134-131600 FR Fire Rescue	0.06	0.000325	5		5	1	6
10147-130300 Consumer and Veteran Svcs	0.62	0.003354	53		53	16	69
10150-120200 Development Services	46.99	0.254192	4,156		4,156	1,360	5,516
10150-132252 Conservation & Environ	0.01	0.000054	1		1		1
10210-120200 Development Services	97.56	0.527750	8,639		8,639	2,832	11,471
10214-120200 Development Services	6,946.78	37.578520	615,366		615,366	202,698	818,064
10219-120802 Engineering & Operations	2.04	0.011035	180		180	56	236
10219-120840 Capital Programs	1.92	0.010386	169		169	52	221
10300-120030 Customer Service & Supp	1.16	0.006275	102		102	33	135
10300-120200 Development Services	909.80	4.921552	80,584		80,584	26,502	107,086
10300-120802 Engineering & Operations	682.14	3.690028	60,412		60,412	19,853	80,265
10300-120840 Capital Programs	10.62	0.057449	938		938	304	1,242
10300-120850 Geospatial & Land Acquisiti	46.50	0.251541	4,114		4,114	1,345	5,459
10803-110700 Economic Development	0.02	0.000108	1		1		1
12178-130210 CS Children's Services	8.40	0.045440	744		744	238	982
12505-102400 Metropolitan Planning	0.82	0.004436	71		71	23	94
12697-131600 FR Fire Rescue	0.03	0.000162	2		2	1	3
12699-131600 FR Fire Rescue	0.01	0.000054	1		1		1
12702-131600 FR Fire Rescue	0.09	0.000487	8		8	2	10

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

Activity - Enterprise PMO

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12758-102400 Metropolitan Planning	0.18	0.000974	15		15	4	19
12790-130210 CS Children's Services	90.05	0.487124	7,975		7,975	2,613	10,588
12792-130210 CS Children's Services	106.43	0.575732	9,425		9,425	3,090	12,515
12794-130210 CS Children's Services	41.17	0.222709	3,645		3,645	1,187	4,832
13015-130210 CS Children's Services	4.89	0.026452	430		430	138	568
13016-130210 CS Children's Services	68.89	0.372660	6,100		6,100	2,000	8,100
13018-130210 CS Children's Services	32.31	0.174781	2,859		2,859	932	3,791
13030-131600 FR Fire Rescue	0.01	0.000054	1		1		1
13034-120900 Facilities Management	0.06	0.000325	5		5	1	6
13036-120900 Facilities Management	0.01	0.000054	1		1		1
13041-110700 Economic Development	0.02	0.000108	1		1		1
13053-130210 CS Children's Services	29.35	0.158768	2,600		2,600	845	3,445
13056-130210 CS Children's Services	32.78	0.177323	2,900		2,900	946	3,846
13150-130210 CS Children's Services	9.21	0.049821	813		813	263	1,076
40003-120500 Public Utilities	25.50	0.137942	2,259		2,259	731	2,990
40003-120850 Geospatial & Land Acquisiti	0.52	0.002813	44		44	13	57
40003-120900 Facilities Management	0.03	0.000162	2		2	1	3
40100-110650 PH Procurement Services	0.02	0.000108	1		1		1
40100-120200 Development Services	216.33	1.170234	19,160		19,160	6,288	25,448
40100-120500 Public Utilities	3,174.95	17.174852	281,203		281,203	92,494	373,697
40100-120850 Geospatial & Land Acquisiti	17.10	0.092502	1,514		1,514	492	2,006
50100-120100 Human Resources	0.08	0.000433	7		7	2	9
50104-120100 Human Resources	0.10	0.000541	8		8	2	10
Schedule .4 Total for Enterprise PMO	18,486.04	100.000000	1,637,311		1,637,311	513,286	2,150,597

Allocation Basis: Number of Enterprise Project Management Office Hours by Fund/Dept
Allocation Source: FY20 IIO - Enterprise Project Management Office - FTE Hours Report

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

Activity - IT PMO

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-102050 Environmental Protection	78.03	1.388891	6,088		6,088	4,482	10,570
00004-110650 Procurement Svcs	0.22	0.003916	16		16		16
00004-110700 Economic Development	0.21	0.003738	16		16	10	26
00004-110800 Info & Innov	3,189.35	56.768682	248,968		248,968		248,968
00004-120100 Human Resources	0.41	0.007298	32		32	23	55
00004-120802 Engineering & Operations	4.49	0.079920	349		349	252	601
00004-120840 Capital Programs	86.23	1.534847	6,728		6,728	4,949	11,677
00004-120850 Geospatial & Land Acquisiti	367.23	6.536493	28,662		28,662	21,126	49,788
00004-130100 Extension Services	0.22	0.003916	16		16	11	27
00004-130300 Consumer and Veteran Svcs	0.20	0.003560	15		15	10	25
00004-131600 FR Fire Rescue	1.23	0.021893	95		95	68	163
00004-132200 Medical Examiner	20.50	0.364889	1,599		1,599	1,169	2,768
00004-132250 Parks & Recreation -PR	11.50	0.204694	896		896	653	1,549
00051-110501 Affordable Housing	0.18	0.003204	14		14	9	23
00051-120802 Engineering & Operations	13.76	0.244920	1,074		1,074	780	1,854
00051-120850 Geospatial & Land Acquisiti	610.60	10.868346	47,653		47,653	35,412	83,065
00051-130300 Consumer and Veteran Svcs	0.03	0.000534	2		2	1	3
00051-131600 FR Fire Rescue	126.53	2.252165	9,871		9,871	7,273	17,144
00051-132250 Parks & Recreation -PR	249.00	4.432064	19,432		19,432	14,328	33,760
10033-131600 FR Fire Rescue	0.36	0.006408	27		27	19	46
10107-130300 Consumer and Veteran Svcs	0.01	0.000178	1		1		1
10127-102050 Environmental Protection	8.76	0.155923	683		683	498	1,181
10134-120850 Geospatial & Land Acquisiti	103.17	1.836370	8,052		8,052	5,925	13,977
10134-131600 FR Fire Rescue	0.42	0.007476	32		32	23	55
10147-130300 Consumer and Veteran Svcs	0.01	0.000178	1		1		1
10150-102050 Environmental Protection	2.21	0.039337	172		172	123	295
10219-120802 Engineering & Operations	0.18	0.003204	14		14	9	23
10219-120840 Capital Programs	6.73	0.119790	524		524	384	908
10300-120802 Engineering & Operations	59.19	1.053550	4,617		4,617	3,394	8,011
10300-120840 Capital Programs	37.16	0.661428	2,898		2,898	2,126	5,024
10300-120850 Geospatial & Land Acquisiti	377.32	6.716090	29,446		29,446	21,706	51,152
10803-110700 Economic Development	0.02	0.000356	1		1	1	2
12372-110501 Affordable Housing	0.04	0.000712	3		3	2	5
12374-110700 Economic Development	0.01	0.000178	1		1		1
12697-131600 FR Fire Rescue	0.18	0.003204	14		14	9	23
12699-131600 FR Fire Rescue	0.07	0.001246	6		6	3	9
12702-131600 FR Fire Rescue	0.64	0.011392	49		49	35	84
12776-102050 Environmental Protection	1.87	0.033285	145		145	101	246
12778-102050 Environmental Protection	0.33	0.005874	25		25	16	41
12780-102050 Environmental Protection	8.33	0.148269	649		649	474	1,123
12782-102050 Environmental Protection	2.20	0.039159	171		171	123	294
12784-102050 Environmental Protection	0.73	0.012994	55		55	40	95
12786-102050 Environmental Protection	2.04	0.036311	158		158	110	268
12788-102050 Environmental Protection	0.17	0.003026	12		12	9	21
12928-102050 Environmental Protection	0.73	0.012994	55		55	40	95
13012-110501 Affordable Housing	0.04	0.000712	3		3	2	5
13013-110501 Affordable Housing	0.24	0.004272	19		19	12	31
13019-130100 Extension Services	0.03	0.000534	2		2	1	3

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

Activity - IT PMO

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13020-102050 Environmental Protection	0.63	0.011214	47		47	34	81
13021-102050 Environmental Protection	3.05	0.054288	238		238	172	410
13022-102050 Environmental Protection	0.76	0.013528	58		58	42	100
13023-102050 Environmental Protection	0.25	0.004450	19		19	12	31
13024-102050 Environmental Protection	1.41	0.025097	109		109	78	187
13025-102050 Environmental Protection	8.00	0.142396	622		622	455	1,077
13026-102050 Environmental Protection	0.35	0.006230	27		27	18	45
13027-102050 Environmental Protection	0.32	0.005696	25		25	16	41
13030-131600 FR Fire Rescue	0.05	0.000890	3		3	2	5
13031-131600 FR Fire Rescue	0.02	0.000356	1		1	1	2
13041-110700 Economic Development	0.02	0.000356	1		1	1	2
13058-102050 Environmental Protection	0.63	0.011214	47		47	34	81
40003-110650 PH Procurement Services	0.01	0.000178	1		1		1
40003-120850 Geospatial & Land Acquisiti	4.21	0.074936	328		328	237	565
40100-110650 PH Procurement Services	0.02	0.000356	1		1	1	2
40100-120500 Public Utilities	77.50	1.379458	6,046		6,046	4,451	10,497
40100-120850 Geospatial & Land Acquisiti	138.72	2.469140	10,825		10,825	7,974	18,799
50003-131900 Fleet Services	9.00	0.160195	701		701	512	1,213
50100-120100 Human Resources	0.04	0.000712	3		3	2	5
50104-120100 Human Resources	0.05	0.000890	3		3	2	5
Schedule .4 Total for IT PMO	5,618.15	100.000000	438,466		438,466	139,785	578,251

Allocation Basis: Number of IT Project Management Office Hours by Fund/Dept
Allocation Source: FY20 IIO - IT Project Management Office - FTE Hours Report

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

Activity - Human Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	0.60	0.009328	87		87		87
00004-100201 Legal Counsel & Admin	0.90	0.013991	133		133		133
00004-110650 Procurement Svcs	3.03	0.047105	447		447		447
00004-110800 Info & Innov	1,590.55	24.726778	235,315		235,315		235,315
00004-120030 Customer Service & Supp	0.11	0.001710	15		15	4	19
00004-120100 Human Resources	52.21	0.811660	7,722		7,722	2,551	10,273
00004-120802 Engineering & Operations	0.22	0.003420	32		32	10	42
00004-120840 Capital Programs	0.12	0.001866	17		17	5	22
00004-120850 Geospatial & Land Acquisiti	0.16	0.002487	24		24	7	31
00004-130150 Sunshine Line Dept. SL	6.83	0.106180	1,009		1,009	332	1,341
00004-130210 CS Children's Services	64.78	1.007073	9,584		9,584	3,161	12,745
00004-130500 Aging Services	81.71	1.270268	12,088		12,088	3,999	16,087
00004-131100 HC - Health Care Services	8.56	0.133074	1,264		1,264	417	1,681
00004-131400 SS Social Services Div	210.32	3.269646	31,114		31,114	10,307	41,421
00004-131500 HM Homeless Services	20.30	0.315585	3,002		3,002	987	3,989
00004-131600 FR Fire Rescue	0.03	0.000466	4		4	1	5
00004-133100 Ent Sol & QA	4.40	0.068403	651		651	210	861
00051-110501 Affordable Housing	0.18	0.002798	26		26	8	34
00051-120030 Customer Service & Supp	0.29	0.004508	42		42	12	54
00051-120802 Engineering & Operations	0.68	0.010571	98		98	32	130
00051-120850 Geospatial & Land Acquisiti	0.27	0.004197	39		39	11	50
00051-131600 FR Fire Rescue	2.78	0.043218	411		411	132	543
10033-131600 FR Fire Rescue	0.01	0.000155	1		1		1
10129-131100 HC - Health Care Services	3,644.03	56.650298	539,248		539,248	179,039	718,287
10134-120850 Geospatial & Land Acquisiti	0.05	0.000777	7		7	2	9
10134-130000 911 Agency	8.00	0.124368	1,181		1,181	389	1,570
10134-131600 FR Fire Rescue	0.01	0.000155	1		1		1
10219-120802 Engineering & Operations	0.01	0.000155	1		1		1
10219-120840 Capital Programs	0.01	0.000155	1		1		1
10300-120030 Customer Service & Supp	0.10	0.001555	14		14	3	17
10300-120802 Engineering & Operations	2.91	0.045239	429		429	138	567
10300-120840 Capital Programs	0.05	0.000777	7		7	2	9
10300-120850 Geospatial & Land Acquisiti	0.17	0.002643	25		25	8	33
10792-120100 Human Resources	0.07	0.001088	10		10	2	12
11224-131400 SS Social Services Div	0.27	0.004197	39		39	11	50
11225-131100 HC - Health Care Services	4.15	0.064516	612		612	196	808
12178-130210 CS Children's Services	0.96	0.014924	140		140	44	184
12363-131000 HS - Head Start	0.01	0.000155	1		1		1
12372-110501 Affordable Housing	0.04	0.000622	6		6	1	7
12481-130500 Aging Services	1.93	0.030004	284		284	89	373
12482-130500 Aging Services	0.15	0.002332	21		21	6	27
12485-130500 Aging Services	5.86	0.091100	867		867	282	1,149
12486-130500 Aging Services	0.79	0.012281	116		116	37	153
12488-130500 Aging Services	1.47	0.022853	217		217	68	285
12489-130500 Aging Services	0.32	0.004975	46		46	13	59
12490-130500 Aging Services	0.21	0.003265	31		31	9	40
12492-131400 SS Social Services Div	47.60	0.739992	7,040		7,040	2,328	9,368

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

Activity - Human Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12494-131400 SS Social Services Div	73.42	1.141391	10,860		10,860	3,592	14,452
12497-131400 SS Social Services Div	1.86	0.028916	274		274	87	361
12499-131100 HC - Health Care Services	120.36	1.871123	17,803		17,803	5,891	23,694
12697-131600 FR Fire Rescue	0.01	0.000155	1		1		1
12702-131600 FR Fire Rescue	0.01	0.000155	1		1		1
12709-130150 Sunshine Line Dept. SL	3.18	0.049436	468		468	149	617
12790-130210 CS Children's Services	10.30	0.160124	1,524		1,524	499	2,023
12792-130210 CS Children's Services	12.17	0.189195	1,798		1,798	588	2,386
12794-130210 CS Children's Services	4.71	0.073222	696		696	227	923
13001-130500 Aging Services	4.37	0.067936	645		645	208	853
13002-130500 Aging Services	2.24	0.034823	330		330	103	433
13003-130500 Aging Services	2.41	0.037466	356		356	112	468
13005-130500 Aging Services	0.09	0.001399	13		13	3	16
13007-130500 Aging Services	0.96	0.014924	140		140	44	184
13008-130500 Aging Services	0.19	0.002954	27		27	9	36
13010-130500 Aging Services	0.81	0.012592	118		118	38	156
13011-130500 Aging Services	0.04	0.000622	6		6	1	7
13012-110501 Affordable Housing	0.04	0.000622	6		6	1	7
13013-110501 Affordable Housing	0.24	0.003731	35		35	10	45
13015-130210 CS Children's Services	0.56	0.008706	81		81	27	108
13016-130210 CS Children's Services	7.88	0.122503	1,165		1,165	384	1,549
13018-130210 CS Children's Services	3.69	0.057365	544		544	177	721
13033-131100 HC - Health Care Services	127.80	1.986786	18,904		18,904	6,252	25,156
13034-131000 HS - Head Start	151.83	2.360358	22,461		22,461	7,435	29,896
13035-131000 HS - Head Start	1.46	0.022697	215		215	68	283
13036-131000 HS - Head Start	32.71	0.508511	4,837		4,837	1,597	6,434
13044-130150 Sunshine Line Dept. SL	1.08	0.016790	158		158	49	207
13053-130210 CS Children's Services	3.36	0.052235	495		495	157	652
13056-130210 CS Children's Services	3.75	0.058298	551		551	180	731
13060-130150 Sunshine Line Dept. SL	0.16	0.002487	24		24	7	31
13062-131100 HC - Health Care Services	1.49	0.023164	220		220	69	289
13064-131100 HC - Health Care Services	19.48	0.302837	2,882		2,882	946	3,828
13066-131100 HC - Health Care Services	9.76	0.151729	1,441		1,441	473	1,914
13068-131400 SS Social Services Div	3.48	0.054100	513		513	163	676
13069-131400 SS Social Services Div	4.34	0.067470	641		641	207	848
13071-130500 Aging Services	3.16	0.049126	465		465	148	613
13072-130500 Aging Services	3.52	0.054722	518		518	167	685
13073-130500 Aging Services	0.47	0.007307	67		67	20	87
13150-130210 CS Children's Services	1.05	0.016323	154		154	47	201
40003-110650 PH Procurement Services	0.06	0.000933	9		9	2	11
40100-110650 PH Procurement Services	0.31	0.004819	45		45	13	58
40100-120500 Public Utilities	8.80	0.136805	1,300		1,300	427	1,727
40100-120850 Geospatial & Land Acquisiti	0.06	0.000933	9		9	2	11
50100-110600 MB Management & Budget	3.50	0.054411	515		515	164	679
50100-120100 Human Resources	5.06	0.078663	746		746	241	987
50104-120100 Human Resources	6.46	0.100428	955		955	312	1,267
C0003 Clerk - Board Svcs	21.00	0.326467	3,105		3,105	1,020	4,125

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

Activity - Human Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Children's Board	0.60	0.009328	87		87	30	117
Schedule .4 Total for Human Services	6,432.50	100.000000	951,677		951,677	237,199	1,188,876

Allocation Basis: Number of Human Services Hours by Fund/Dept
Allocation Source: FY20 IIO - Human Services - FTE Hours Report

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

Activity - Mobile Device Mgmt - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	3.50	0.124655	299		299	193	492
00004-100201 Legal Counsel & Admin	18.00	0.641083	1,539		1,539		1,539
00004-110002 Exec Mgmt/Adm	27.00	0.961624	2,308		2,308		2,308
00004-110600 Mgmt & Budget	5.37	0.191256	457		457		457
00004-110650 Procurement Svcs	14.48	0.515715	1,236		1,236		1,236
00004-110700 Economic Development	6.84	0.243611	584		584	385	969
00004-110800 Info & Innov	1,383.25	49.265433	118,466		118,466		118,466
00004-120010 Communications	21.88	0.779272	1,870		1,870	1,233	3,103
00004-120030 Customer Service & Supp	1.44	0.051287	121		121	78	199
00004-120100 Human Resources	21.89	0.779628	1,871		1,871	1,233	3,104
00004-120802 Engineering & Operations	6.10	0.217256	521		521	341	862
00004-120840 Capital Programs	3.26	0.116107	278		278	181	459
00004-120850 Geospatial & Land Acquisiti	8.24	0.293473	705		705	462	1,167
00004-120900 Facilities Management	27.70	0.986555	2,367		2,367	1,563	3,930
00004-130020 Pet Resources	33.75	1.202030	2,884		2,884	1,906	4,790
00004-130100 Extension Services	0.66	0.023506	55		55	35	90
00004-130150 Sunshine Line Dept. SL	30.06	1.070608	2,570		2,570	1,698	4,268
00004-130210 CS Children's Services	24.32	0.866174	2,079		2,079	1,372	3,451
00004-130300 Consumer and Veteran Svcs	19.03	0.677767	1,626		1,626	1,070	2,696
00004-130500 Aging Services	17.34	0.617576	1,482		1,482	975	2,457
00004-131100 HC - Health Care Services	0.02	0.000712	1		1	1	2
00004-131400 SS Social Services Div	3.39	0.120737	290		290	187	477
00004-131500 HM Homeless Services	9.75	0.347253	832		832	546	1,378
00004-131600 FR Fire Rescue	1.40	0.049862	118		118	77	195
00004-132200 Medical Examiner	2.50	0.089039	213		213	137	350
00004-132250 Parks & Recreation -PR	3.34	0.118956	285		285	184	469
00004-132252 Conservation & Environ	85.48	3.044431	7,314		7,314	4,843	12,157
00004-133010 Opns & Leg Affairs	14.50	0.516428	1,237		1,237	811	2,048
00004-133100 Ent Sol & QA	2.75	0.097943	235		235	149	384
00051-110501 Affordable Housing	0.53	0.018876	44		44	30	74
00051-120030 Customer Service & Supp	3.93	0.139970	335		335	218	553
00051-120151 Code Enforcement	60.25	2.145846	5,150		5,150	3,408	8,558
00051-120200 Development Services	29.08	1.035705	2,486		2,486	1,642	4,128
00051-120802 Engineering & Operations	18.69	0.665658	1,598		1,598	1,052	2,650
00051-120850 Geospatial & Land Acquisiti	13.71	0.488291	1,170		1,170	768	1,938
00051-120900 Facilities Management	0.15	0.005342	12		12	8	20
00051-130300 Consumer and Veteran Svcs	3.01	0.107203	256		256	164	420
00051-131600 FR Fire Rescue	143.63	5.115484	12,280		12,280	8,134	20,414
00051-132250 Parks & Recreation -PR	72.41	2.578933	6,192		6,192	4,100	10,292
00051-132252 Conservation & Environ	7.55	0.268899	645		645	424	1,069
10033-131600 FR Fire Rescue	0.41	0.014602	34		34	21	55
10107-130300 Consumer and Veteran Svcs	0.35	0.012465	29		29	18	47
10113-110600 MB Management & Budget	0.09	0.003205	7		7	4	11
10122-110600 MB Management & Budget	0.43	0.015315	36		36	23	59
10129-131100 HC - Health Care Services	6.71	0.238981	571		571	379	950
10134-120850 Geospatial & Land Acquisiti	2.32	0.082628	197		197	128	325

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

Activity - Mobile Device Mgmt - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-131600 FR Fire Rescue	0.47	0.016739	39		39	27	66
10147-130300 Consumer and Veteran Svcs	1.11	0.039533	94		94	58	152
10150-120200 Development Services	0.37	0.013178	31		31	19	50
10150-132252 Conservation & Environ	1.97	0.070163	168		168	105	273
10210-120200 Development Services	0.76	0.027068	63		63	41	104
10214-120200 Development Services	54.03	1.924317	4,618		4,618	3,053	7,671
10219-120802 Engineering & Operations	0.24	0.008548	20		20	12	32
10219-120840 Capital Programs	0.25	0.008904	21		21	12	33
10300-120030 Customer Service & Supp	1.38	0.049150	116		116	76	192
10300-120200 Development Services	7.08	0.252159	604		604	398	1,002
10300-120802 Engineering & Operations	80.36	2.862078	6,871		6,871	4,552	11,423
10300-120840 Capital Programs	1.40	0.049862	118		118	77	195
10300-120850 Geospatial & Land Acquisiti	8.47	0.301665	724		724	475	1,199
10400-132000 Library Services	34.78	1.238714	2,972		2,972	1,966	4,938
10784-110600 MB Management & Budget	0.03	0.001068	2		2	1	3
10792-120100 Human Resources	0.03	0.001068	2		2	1	3
10803-110700 Economic Development	0.51	0.018164	42		42	28	70
10900-132000 Library Services	0.47	0.016739	39		39	27	66
11225-131100 HC - Health Care Services	0.01	0.000356	1		1		1
12178-130210 CS Children's Services	0.36	0.012822	30		30	18	48
12372-110501 Affordable Housing	0.11	0.003918	9		9	5	14
12374-110700 Economic Development	0.12	0.004274	10		10	6	16
12481-130500 Aging Services	0.41	0.014602	34		34	21	55
12482-130500 Aging Services	0.03	0.001068	2		2	1	3
12485-130500 Aging Services	1.24	0.044163	105		105	66	171
12486-130500 Aging Services	0.17	0.006055	14		14	9	23
12488-130500 Aging Services	0.31	0.011041	26		26	14	40
12489-130500 Aging Services	0.07	0.002493	6		6	3	9
12490-130500 Aging Services	0.04	0.001425	3		3	2	5
12492-131400 SS Social Services Div	0.77	0.027424	64		64	42	106
12494-131400 SS Social Services Div	1.18	0.042027	100		100	63	163
12497-131400 SS Social Services Div	0.03	0.001068	2		2	1	3
12499-131100 HC - Health Care Services	0.22	0.007835	19		19	11	30
12697-131600 FR Fire Rescue	0.21	0.007479	17		17	10	27
12699-131600 FR Fire Rescue	0.08	0.002849	7		7	3	10
12702-131600 FR Fire Rescue	0.72	0.025643	60		60	39	99
12709-130150 Sunshine Line Dept. SL	14.01	0.498976	1,198		1,198	784	1,982
12790-130210 CS Children's Services	3.87	0.137833	329		329	214	543
12792-130210 CS Children's Services	4.57	0.162764	389		389	254	643
12794-130210 CS Children's Services	1.77	0.063040	150		150	96	246
13001-130500 Aging Services	0.93	0.033123	77		77	48	125
13002-130500 Aging Services	0.48	0.017096	40		40	27	67
13003-130500 Aging Services	0.51	0.018164	42		42	28	70
13005-130500 Aging Services	0.02	0.000712	1		1	1	2
13007-130500 Aging Services	0.20	0.007123	16		16	10	26
13008-130500 Aging Services	0.04	0.001425	3		3	2	5
13010-130500 Aging Services	0.17	0.006055	14		14	9	23
13011-130500 Aging Services	0.01	0.000356	1		1		1
13012-110501 Affordable Housing	0.13	0.004630	10		10	6	16

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

Activity - Mobile Device Mgmt - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13013-110501 Affordable Housing	0.73	0.025999	61		61	40	101
13014-110501 Affordable Housing	0.01	0.000356	1		1		1
13015-130210 CS Children's Services	0.21	0.007479	17		17	10	27
13016-130210 CS Children's Services	2.96	0.105422	252		252	161	413
13018-130210 CS Children's Services	1.39	0.049506	117		117	76	193
13019-130100 Extension Services	0.09	0.003205	7		7	4	11
13030-131600 FR Fire Rescue	0.05	0.001781	4		4	2	6
13031-131600 FR Fire Rescue	0.02	0.000712	1		1	1	2
13033-131100 HC - Health Care Services	0.24	0.008548	20		20	12	32
13034-120900 Facilities Management	0.70	0.024931	59		59	38	97
13034-131000 HS - Head Start	21.63	0.770368	1,850		1,850	1,218	3,068
13035-131000 HS - Head Start	0.21	0.007479	17		17	10	27
13036-120900 Facilities Management	0.08	0.002849	7		7	3	10
13036-131000 HS - Head Start	4.66	0.165969	396		396	258	654
13041-110700 Economic Development	0.53	0.018876	44		44	30	74
13044-130150 Sunshine Line Dept. SL	4.74	0.168818	403		403	263	666
13053-130210 CS Children's Services	1.26	0.044876	107		107	68	175
13056-130210 CS Children's Services	1.41	0.050218	119		119	77	196
13060-130150 Sunshine Line Dept. SL	0.69	0.024575	58		58	37	95
13064-131100 HC - Health Care Services	0.04	0.001425	3		3	2	5
13066-131100 HC - Health Care Services	0.02	0.000712	1		1	1	2
13068-131400 SS Social Services Div	0.06	0.002137	5		5	2	7
13069-131400 SS Social Services Div	0.07	0.002493	6		6	3	9
13071-130500 Aging Services	0.67	0.023863	56		56	36	92
13072-130500 Aging Services	0.75	0.026712	62		62	41	103
13073-130500 Aging Services	0.10	0.003562	8		8	4	12
13150-130210 CS Children's Services	0.40	0.014246	33		33	20	53
40003-110650 PH Procurement Services	0.29	0.010329	25		25	14	39
40003-120850 Geospatial & Land Acquisiti	0.09	0.003205	7		7	4	11
40003-120900 Facilities Management	0.37	0.013178	31		31	19	50
40100-110650 PH Procurement Services	1.48	0.052711	125		125	80	205
40100-120010 Communications & Digital	0.62	0.022082	51		51	34	85
40100-120200 Development Services	1.68	0.059834	143		143	90	233
40100-120500 Public Utilities	344.00	12.251803	29,421		29,421	19,987	49,408
40100-120850 Geospatial & Land Acquisiti	3.11	0.110765	264		264	172	436
50003-131900 Fleet Services	6.75	0.240406	575		575	381	956
50100-110600 MB Management & Budget	7.82	0.278515	668		668	438	1,106
50100-120100 Human Resources	2.12	0.075505	180		180	113	293
50104-120100 Human Resources	2.71	0.096519	230		230	148	378
C0003 Clerk - Board Svcs	4.50	0.160271	383		383	250	633
Children's Board	1.50	0.053424	128		128	82	210
Schedule .4 Total for Mobile Device Mgmt - Personnel	2,807.75	100.000000	240,153		240,153	77,131	317,284

Allocation Basis: Number of Mobile Device Management Hours by Fund/Dept
Allocation Source: FY20 IIO - Mobile Device Management - FTE Hours Report

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

Activity - Mobile Device Mgmt - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	18.00	0.330033	984		984		984
00004-100101 Internal Auditor	1.00	0.018335	55		55		55
00004-100201 Legal Counsel & Admin	1.00	0.018335	55		55		55
00004-110002 Exec Mgmt/Adm	9.00	0.165017	492		492		492
00004-110600 Mgmt & Budget	12.89	0.236340	705		705		705
00004-110650 Procurement Svcs	7.13	0.130730	390		390		390
00004-110700 Economic Development	39.33	0.721122	2,151		2,151		2,151
00004-110800 Info & Innov	139.00	2.548588	7,602		7,602		7,602
00004-120010 Communications	41.81	0.766593	2,287		2,287		2,287
00004-120030 Customer Service & Supp	3.19	0.058489	174		174		174
00004-120100 Human Resources	14.73	0.270077	806		806		806
00004-120802 Engineering & Operations	34.08	0.624862	1,864		1,864		1,864
00004-120840 Capital Programs	18.21	0.333883	996		996		996
00004-120850 Geospatial & Land Acquisiti	25.22	0.462413	1,379		1,379		1,379
00004-120900 Facilities Management	208.25	3.818298	11,390		11,390		11,390
00004-130020 Pet Resources	106.00	1.943528	5,797		5,797		5,797
00004-130150 Sunshine Line Dept. SL	46.16	0.846351	2,525		2,525		2,525
00004-130210 CS Children's Services	39.49	0.724056	2,160		2,160		2,160
00004-130300 Consumer and Veteran Svcs	17.81	0.326549	974		974		974
00004-130500 Aging Services	73.07	1.339751	3,996		3,996		3,996
00004-131100 HC - Health Care Services	0.09	0.001650	5		5		5
00004-131400 SS Social Services Div	10.48	0.192153	573		573		573
00004-131500 HM Homeless Services	12.00	0.220022	656		656		656
00004-131600 FR Fire Rescue	8.65	0.158599	473		473		473
00004-132200 Medical Examiner	15.00	0.275028	820		820		820
00004-132250 Parks & Recreation -PR	10.06	0.184452	550		550		550
00004-132252 Conservation & Environ	208.75	3.827466	11,417		11,417		11,417
00004-133010 Opns & Leg Affairs	11.00	0.201687	602		602		602
00004-133100 Ent Sol & QA	2.00	0.036670	109		109		109
00051-110501 Affordable Housing	2.11	0.038687	115		115		115
00051-120030 Customer Service & Supp	8.74	0.160249	478		478		478
00051-120151 Code Enforcement	203.00	3.722039	11,103		11,103		11,103
00051-120200 Development Services	76.31	1.399157	4,174		4,174		4,174
00051-120802 Engineering & Operations	104.35	1.913275	5,707		5,707		5,707
00051-120850 Geospatial & Land Acquisiti	41.94	0.768977	2,294		2,294		2,294
00051-120900 Facilities Management	1.10	0.020169	60		60		60
00051-130300 Consumer and Veteran Svcs	2.82	0.051705	154		154		154
00051-131600 FR Fire Rescue	890.13	16.320682	48,684		48,684		48,684
00051-132250 Parks & Recreation -PR	217.94	3.995966	11,920		11,920		11,920
00051-132252 Conservation & Environ	18.44	0.338100	1,009		1,009		1,009
10033-131600 FR Fire Rescue	2.56	0.046938	140		140		140
10107-130300 Consumer and Veteran Svcs	0.33	0.006051	18		18		18
10113-110600 MB Management & Budget	0.23	0.004217	13		13		13
10122-110600 MB Management & Budget	1.04	0.019069	57		57		57
10129-131100 HC - Health Care Services	39.81	0.729923	2,177		2,177		2,177
10134-120850 Geospatial & Land Acquisiti	7.09	0.129996	388		388		388

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

Activity - Mobile Device Mgmt - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-130000 911 Agency	1.00	0.018335	55		55		55
10134-131600 FR Fire Rescue	2.94	0.053905	161		161		161
10147-130300 Consumer and Veteran Svcs	1.04	0.019069	57		57		57
10150-120200 Development Services	0.96	0.017602	53		53		53
10150-132252 Conservation & Environ	4.81	0.088192	263		263		263
10210-120200 Development Services	1.99	0.036487	109		109		109
10214-120200 Development Services	141.76	2.599193	7,753		7,753		7,753
10219-120802 Engineering & Operations	1.34	0.024569	73		73		73
10219-120840 Capital Programs	1.42	0.026036	78		78		78
10300-120030 Customer Service & Supp	3.06	0.056106	167		167		167
10300-120200 Development Services	18.57	0.340484	1,016		1,016		1,016
10300-120802 Engineering & Operations	448.76	8.228089	24,544		24,544		24,544
10300-120840 Capital Programs	7.85	0.143931	429		429		429
10300-120850 Geospatial & Land Acquisiti	25.92	0.475248	1,418		1,418		1,418
10400-132000 Library Services	146.02	2.677301	7,986		7,986		7,986
10784-110600 MB Management & Budget	0.07	0.001283	4		4		4
10792-120100 Human Resources	0.02	0.000367	1		1		1
10803-110700 Economic Development	2.94	0.053905	161		161		161
10900-132000 Library Services	1.98	0.036304	108		108		108
11224-131400 SS Social Services Div	0.01	0.000183	1		1		1
11225-131100 HC - Health Care Services	0.05	0.000917	3		3		3
12178-130210 CS Children's Services	0.59	0.010818	32		32		32
12372-110501 Affordable Housing	0.42	0.007701	23		23		23
12374-110700 Economic Development	0.67	0.012285	37		37		37
12481-130500 Aging Services	1.72	0.031536	94		94		94
12482-130500 Aging Services	0.14	0.002567	8		8		8
12485-130500 Aging Services	5.24	0.096076	287		287		287
12486-130500 Aging Services	0.71	0.013018	39		39		39
12488-130500 Aging Services	1.31	0.024019	72		72		72
12489-130500 Aging Services	0.29	0.005317	16		16		16
12490-130500 Aging Services	0.18	0.003300	10		10		10
12492-131400 SS Social Services Div	2.37	0.043454	130		130		130
12494-131400 SS Social Services Div	3.66	0.067107	200		200		200
12497-131400 SS Social Services Div	0.09	0.001650	5		5		5
12499-131100 HC - Health Care Services	1.32	0.024202	72		72		72
12697-131600 FR Fire Rescue	1.29	0.023652	71		71		71
12699-131600 FR Fire Rescue	0.49	0.008984	27		27		27
12702-131600 FR Fire Rescue	4.47	0.081958	244		244		244
12709-130150 Sunshine Line Dept. SL	21.52	0.394573	1,177		1,177		1,177
12790-130210 CS Children's Services	6.28	0.115145	343		343		343
12792-130210 CS Children's Services	7.42	0.136047	406		406		406
12794-130210 CS Children's Services	2.87	0.052622	157		157		157
13001-130500 Aging Services	3.90	0.071507	213		213		213
13002-130500 Aging Services	2.01	0.036854	110		110		110
13003-130500 Aging Services	2.16	0.039604	118		118		118
13005-130500 Aging Services	0.08	0.001467	4		4		4
13007-130500 Aging Services	0.86	0.015768	47		47		47
13008-130500 Aging Services	0.17	0.003117	9		9		9
13010-130500 Aging Services	0.73	0.013385	40		40		40

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

Activity - Mobile Device Mgmt - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13011-130500 Aging Services	0.03	0.000550	2		2		2
13012-110501 Affordable Housing	0.53	0.009718	29		29		29
13013-110501 Affordable Housing	2.91	0.053355	159		159		159
13014-110501 Affordable Housing	0.03	0.000550	2		2		2
13015-130210 CS Children's Services	0.34	0.006234	19		19		19
13016-130210 CS Children's Services	4.80	0.088009	263		263		263
13018-130210 CS Children's Services	2.25	0.041254	123		123		123
13030-131600 FR Fire Rescue	0.34	0.006234	19		19		19
13031-131600 FR Fire Rescue	0.12	0.002200	7		7		7
13033-131100 HC - Health Care Services	1.40	0.025669	77		77		77
13034-120900 Facilities Management	5.26	0.096443	288		288		288
13034-131000 HS - Head Start	77.55	1.421892	4,241		4,241		4,241
13035-131000 HS - Head Start	0.75	0.013751	41		41		41
13036-120900 Facilities Management	0.58	0.010634	32		32		32
13036-131000 HS - Head Start	16.70	0.306197	913		913		913
13041-110700 Economic Development	3.06	0.056106	167		167		167
13044-130150 Sunshine Line Dept. SL	7.28	0.133480	398		398		398
13053-130210 CS Children's Services	2.05	0.037587	112		112		112
13056-130210 CS Children's Services	2.28	0.041804	125		125		125
13060-130150 Sunshine Line Dept. SL	1.05	0.019252	57		57		57
13062-131100 HC - Health Care Services	0.02	0.000367	1		1		1
13064-131100 HC - Health Care Services	0.21	0.003850	11		11		11
13066-131100 HC - Health Care Services	0.11	0.002017	6		6		6
13068-131400 SS Social Services Div	0.17	0.003117	9		9		9
13069-131400 SS Social Services Div	0.22	0.004034	12		12		12
13071-130500 Aging Services	2.83	0.051889	155		155		155
13072-130500 Aging Services	3.15	0.057756	172		172		172
13073-130500 Aging Services	0.42	0.007701	23		23		23
13150-130210 CS Children's Services	0.64	0.011735	35		35		35
40003-110650 PH Procurement Services	0.14	0.002567	8		8		8
40003-120850 Geospatial & Land Acquisiti	0.29	0.005317	16		16		16
40003-120900 Facilities Management	2.80	0.051338	153		153		153
40100-110650 PH Procurement Services	0.73	0.013385	40		40		40
40100-120010 Communications & Digital	1.19	0.021819	65		65		65
40100-120200 Development Services	4.41	0.080858	241		241		241
40100-120500 Public Utilities	1,629.00	29.867989	89,094		89,094		89,094
40100-120850 Geospatial & Land Acquisiti	9.53	0.174734	521		521		521
50003-131900 Fleet Services	25.00	0.458379	1,367		1,367		1,367
50100-110600 MB Management & Budget	3.77	0.069124	206		206		206
50100-120100 Human Resources	1.43	0.026219	78		78		78
50104-120100 Human Resources	1.82	0.033370	100		100		100
Schedule .4 Total for Mobile Device Mgmt - Operating	5,454.00	100.000000	298,296		298,296	0	298,296

Allocation Basis: Number of Enrolled Mobile Devices by Fund/Dept
Allocation Source: FY20 IIO - Mobile Device Management - Accounts Report

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

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	20.00	0.374251	4,957		4,957	1,027	5,984
00004-100101 Internal Auditor	8.00	0.149701	1,982		1,982		1,982
00004-100201 Legal Counsel & Admin	56.00	1.047904	13,884		13,884		13,884
00004-101002 Property Appraiser	1.00	0.018713	246		246	47	293
00004-101201 Tax Collector	3.00	0.056138	742		742	149	891
00004-101301 Law Enforcement	4.00	0.074850	990		990	200	1,190
00004-101501 State Attorney Part I	4.00	0.074850	990		990	200	1,190
00004-101551 State Attorney Part II (Vic	1.00	0.018713	246		246	47	293
00004-101601 Public Defender	1.00	0.018713	246		246	47	293
00004-102551 Soil & Water BOCC-Fund	2.00	0.037425	494		494	99	593
00004-110002 Exec Mgmt/Adm	13.00	0.243263	3,221		3,221		3,221
00004-110600 Mgmt & Budget	16.47	0.308196	4,082		4,082		4,082
00004-110650 Procurement Svcs	32.96	0.616766	8,169		8,169		8,169
00004-110700 Economic Development	24.79	0.463885	6,144		6,144	1,274	7,418
00004-110800 Info & Innov	152.00	2.844311	37,686		37,686		37,686
00004-120010 Communications	42.78	0.800524	10,606		10,606	2,206	12,812
00004-120030 Customer Service & Supp	5.75	0.107597	1,423		1,423	292	1,715
00004-120100 Human Resources	47.46	0.888099	11,769		11,769	2,456	14,225
00004-120802 Engineering & Operations	23.22	0.434506	5,757		5,757	1,193	6,950
00004-120840 Capital Programs	46.78	0.875374	11,596		11,596	2,422	14,018
00004-120850 Geospatial & Land Acquisiti	19.12	0.357784	4,738		4,738	982	5,720
00004-120900 Facilities Management	158.58	2.967440	39,315		39,315	8,222	47,537
00004-130020 Pet Resources	88.00	1.646707	21,815		21,815	4,565	26,380
00004-130100 Extension Services	20.29	0.379678	5,028		5,028	1,042	6,070
00004-130150 Sunshine Line Dept. SL	44.33	0.829528	10,987		10,987	2,292	13,279
00004-130210 CS Children's Services	46.35	0.867328	11,492		11,492	2,402	13,894
00004-130300 Consumer and Veteran Svcs	21.86	0.409057	5,419		5,419	1,127	6,546
00004-130500 Aging Services	81.93	1.533121	20,309		20,309	4,245	24,554
00004-131100 HC - Health Care Services	0.17	0.003181	42		42	8	50
00004-131400 SS Social Services Div	44.37	0.830277	10,999		10,999	2,294	13,293
00004-131500 HM Homeless Services	19.00	0.355539	4,708		4,708	977	5,685
00004-131600 FR Fire Rescue	10.29	0.192552	2,551		2,551	528	3,079
00004-132200 Medical Examiner	41.00	0.767216	10,165		10,165	2,117	12,282
00004-132250 Parks & Recreation -PR	15.18	0.284057	3,762		3,762	777	4,539
00004-132252 Conservation & Environ	56.68	1.060629	14,051		14,051	2,932	16,983
00004-133010 Opns & Leg Affairs	18.00	0.336826	4,460		4,460	928	5,388
00004-133100 Ent Sol & QA	34.00	0.636228	8,428		8,428	1,752	10,180
00004-167001 Guardian Ad-Litem	50.00	0.935629	12,398		12,398	2,589	14,987
00051-110501 Affordable Housing	8.45	0.158121	2,092		2,092	432	2,524
00051-120030 Customer Service & Supp	15.74	0.294536	3,901		3,901	807	4,708
00051-120151 Code Enforcement	115.00	2.151946	28,509		28,509	5,959	34,468
00051-120200 Development Services	67.24	1.258234	16,669		16,669	3,483	20,152
00051-120802 Engineering & Operations	71.11	1.330651	17,630		17,630	3,685	21,315
00051-120850 Geospatial & Land Acquisiti	31.79	0.594873	7,877		7,877	1,641	9,518
00051-120900 Facilities Management	0.84	0.015719	208		208	42	250
00051-130300 Consumer and Veteran Svcs	3.46	0.064746	857		857	176	1,033
00051-131600 FR Fire Rescue	1,059.16	19.819611	262,858		262,858	55,845	318,703
00051-132250 Parks & Recreation -PR	328.82	6.153069	81,525		81,525	17,073	98,598

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

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-132252 Conservation & Environ	5.01	0.093750	1,240		1,240	254	1,494
10033-131600 FR Fire Rescue	3.04	0.056886	750		750	151	901
10107-130300 Consumer and Veteran Svcs	0.40	0.007485	98		98	19	117
10113-110600 MB Management & Budget	0.29	0.005427	70		70	13	83
10122-110600 MB Management & Budget	1.33	0.024888	329		329	64	393
10129-131100 HC - Health Care Services	72.22	1.351422	17,903		17,903	3,741	21,644
10134-120850 Geospatial & Land Acquisiti	5.37	0.100487	1,329		1,329	275	1,604
10134-130000 911 Agency	2.00	0.037425	494		494	99	593
10134-131600 FR Fire Rescue	3.50	0.065494	867		867	177	1,044
10147-130300 Consumer and Veteran Svcs	1.28	0.023952	316		316	63	379
10150-120200 Development Services	0.84	0.015719	208		208	42	250
10150-132252 Conservation & Environ	1.31	0.024513	325		325	64	389
10210-120200 Development Services	1.75	0.032747	432		432	87	519
10214-120200 Development Services	124.91	2.337388	30,969		30,969	6,473	37,442
10216-130100 Extension Services	0.05	0.000936	12		12	2	14
10219-120802 Engineering & Operations	0.92	0.017216	227		227	44	271
10219-120840 Capital Programs	3.65	0.068301	903		903	184	1,087
10300-120030 Customer Service & Supp	5.51	0.103106	1,364		1,364	281	1,645
10300-120200 Development Services	16.36	0.306138	4,054		4,054	839	4,893
10300-120802 Engineering & Operations	305.80	5.722305	75,817		75,817	15,870	91,687
10300-120840 Capital Programs	20.16	0.377246	4,997		4,997	1,035	6,032
10300-120850 Geospatial & Land Acquisiti	19.64	0.367515	4,868		4,868	1,011	5,879
10300-120860 Infrastructure Growth	7.00	0.130988	1,734		1,734	360	2,094
10400-132000 Library Services	382.81	7.163361	94,912		94,912	19,864	114,776
10784-110600 MB Management & Budget	0.09	0.001684	22		22	3	25
10792-120100 Human Resources	0.07	0.001310	17		17	3	20
10803-110700 Economic Development	1.85	0.034618	458		458	90	548
10900-132000 Library Services	5.19	0.097118	1,284		1,284	264	1,548
10902-102301 Planning Commission	5.00	0.093563	1,238		1,238	254	1,492
11224-131400 SS Social Services Div	0.06	0.001123	14		14	2	16
11225-131100 HC - Health Care Services	0.08	0.001497	19		19	3	22
12178-130210 CS Children's Services	0.69	0.012912	170		170	34	204
12363-131000 HS - Head Start	0.01	0.000187	2		2		2
12372-110501 Affordable Housing	1.68	0.031437	415		415	83	498
12374-110700 Economic Development	0.42	0.007859	102		102	19	121
12481-130500 Aging Services	1.93	0.036115	478		478	95	573
12482-130500 Aging Services	0.15	0.002807	37		37	7	44
12485-130500 Aging Services	5.88	0.110030	1,456		1,456	300	1,756
12486-130500 Aging Services	0.80	0.014970	197		197	40	237
12488-130500 Aging Services	1.47	0.027507	363		363	73	436
12489-130500 Aging Services	0.32	0.005988	78		78	14	92
12490-130500 Aging Services	0.21	0.003930	52		52	10	62
12492-131400 SS Social Services Div	10.04	0.187874	2,490		2,490	515	3,005
12494-131400 SS Social Services Div	15.49	0.289858	3,838		3,838	793	4,631
12497-131400 SS Social Services Div	0.39	0.007298	96		96	18	114
12499-131100 HC - Health Care Services	2.39	0.044723	590		590	121	711
12505-102400 Metropolitan Planning	0.82	0.015344	201		201	41	242

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

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12697-131600 FR Fire Rescue	1.54	0.028817	381		381	77	458
12699-131600 FR Fire Rescue	0.59	0.011040	144		144	30	174
12702-131600 FR Fire Rescue	5.32	0.099551	1,316		1,316	272	1,588
12709-130150 Sunshine Line Dept. SL	20.67	0.386789	5,121		5,121	1,064	6,185
12758-102400 Metropolitan Planning	0.18	0.003368	44		44	9	53
12790-130210 CS Children's Services	7.37	0.137912	1,824		1,824	381	2,205
12792-130210 CS Children's Services	8.71	0.162987	2,156		2,156	447	2,603
12794-130210 CS Children's Services	3.37	0.063061	835		835	170	1,005
13001-130500 Aging Services	4.38	0.081961	1,085		1,085	223	1,308
13002-130500 Aging Services	2.25	0.042103	557		557	110	667
13003-130500 Aging Services	2.42	0.045284	598		598	122	720
13005-130500 Aging Services	0.09	0.001684	22		22	3	25
13007-130500 Aging Services	0.97	0.018151	240		240	46	286
13008-130500 Aging Services	0.19	0.003555	46		46	9	55
13010-130500 Aging Services	0.81	0.015157	199		199	40	239
13011-130500 Aging Services	0.04	0.000749	10		10	1	11
13012-110501 Affordable Housing	2.13	0.039858	527		527	103	630
13013-110501 Affordable Housing	11.62	0.217440	2,880		2,880	593	3,473
13014-110501 Affordable Housing	0.12	0.002246	30		30	5	35
13015-130210 CS Children's Services	0.40	0.007485	98		98	19	117
13016-130210 CS Children's Services	5.64	0.105539	1,396		1,396	288	1,684
13018-130210 CS Children's Services	2.64	0.049401	652		652	134	786
13019-130100 Extension Services	2.67	0.049963	659		659	135	794
13030-131600 FR Fire Rescue	0.40	0.007485	98		98	19	117
13031-131600 FR Fire Rescue	0.15	0.002807	37		37	7	44
13033-131100 HC - Health Care Services	2.53	0.047343	625		625	128	753
13034-120900 Facilities Management	4.01	0.075037	992		992	202	1,194
13034-131000 HS - Head Start	186.93	3.497942	46,347		46,347	9,699	56,046
13035-131000 HS - Head Start	1.80	0.033683	446		446	88	534
13036-120900 Facilities Management	0.45	0.008421	110		110	21	131
13036-131000 HS - Head Start	40.27	0.753555	9,982		9,982	2,078	12,060
13041-110700 Economic Development	1.93	0.036115	478		478	95	573
13044-130150 Sunshine Line Dept. SL	6.99	0.130801	1,732		1,732	358	2,090
13053-130210 CS Children's Services	2.40	0.044910	592		592	121	713
13056-130210 CS Children's Services	2.68	0.050150	661		661	135	796
13060-130150 Sunshine Line Dept. SL	1.01	0.018900	248		248	48	296
13062-131100 HC - Health Care Services	0.03	0.000561	8		8	1	9
13064-131100 HC - Health Care Services	0.39	0.007298	96		96	18	114
13066-131100 HC - Health Care Services	0.19	0.003555	46		46	9	55
13068-131400 SS Social Services Div	0.73	0.013660	180		180	36	216
13069-131400 SS Social Services Div	0.92	0.017216	227		227	44	271
13071-130500 Aging Services	3.17	0.059319	783		783	157	940
13072-130500 Aging Services	3.53	0.066055	874		874	179	1,053
13073-130500 Aging Services	0.47	0.008795	114		114	23	137
13150-130210 CS Children's Services	0.75	0.014034	185		185	37	222
40003-110650 PH Procurement Services	0.67	0.012537	166		166	33	199
40003-120500 Public Utilities	136.00	2.544910	33,717		33,717	7,051	40,768
40003-120850 Geospatial & Land Acquisiti	0.22	0.004117	54		54	10	64
40003-120900 Facilities Management	2.13	0.039858	527		527	103	630

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

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-110650 PH Procurement Services	3.37	0.063061	835		835	170	1,005
40100-120010 Communications & Digital	1.22	0.022829	301		301	58	359
40100-120200 Development Services	3.89	0.072792	963		963	195	1,158
40100-120500 Public Utilities	726.00	13.585329	180,002		180,002	37,694	217,696
40100-120850 Geospatial & Land Acquisiti	7.22	0.135105	1,788		1,788	373	2,161
50003-131900 Fleet Services	62.00	1.160180	15,368		15,368	3,208	18,576
50100-110600 MB Management & Budget	14.81	0.277133	3,672		3,672	760	4,432
50100-120100 Human Resources	4.60	0.086078	1,141		1,141	232	1,373
50104-120100 Human Resources	5.87	0.109843	1,454		1,454	299	1,753
C0003 Clerk - Board Svcs	10.00	0.187126	2,479		2,479	514	2,993
All Other	4.00	0.074850	990		990	200	1,190
Schedule .4 Total for Chief Information Security Office	5,344.00	100.000000	1,324,996		1,324,996	263,059	1,588,055

Allocation Basis: Number of Network Accounts by Fund/Dept

Allocation Source: FY20 IIO - Network Accounts Report

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

Activity - Public Safety

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 Legal Counsel & Admin	0.25	0.002444	26		26		26
00004-110600 Mgmt & Budget	1.07	0.010462	109		109		109
00004-110650 Procurement Svcs	25.57	0.250021	2,646		2,646		2,646
00004-110800 Info & Innov	1,452.40	14.201415	150,215		150,215		150,215
00004-120010 Communications	2.19	0.021414	225		225	80	305
00004-120030 Customer Service & Supp	0.32	0.003129	33		33	11	44
00004-120100 Human Resources	0.20	0.001956	20		20	7	27
00004-120802 Engineering & Operations	0.26	0.002542	26		26	9	35
00004-120840 Capital Programs	0.14	0.001369	14		14	4	18
00004-120850 Geospatial & Land Acquisiti	2.37	0.023174	244		244	87	331
00004-120900 Facilities Management	8.60	0.084090	887		887	330	1,217
00004-130020 Pet Resources	2.00	0.019556	206		206	75	281
00004-130100 Extension Services	16.32	0.159575	1,687		1,687	621	2,308
00004-130300 Consumer and Veteran Svcs	0.81	0.007920	81		81	31	112
00004-130500 Aging Services	0.18	0.001760	18		18	6	24
00004-131400 SS Social Services Div	0.15	0.001467	15		15	4	19
00004-131600 FR Fire Rescue	74.55	0.728942	7,711		7,711	2,868	10,579
00004-132200 Medical Examiner	68.45	0.669297	7,079		7,079	2,637	9,716
00004-132250 Parks & Recreation -PR	0.46	0.004498	46		46	15	61
00004-132252 Conservation & Environ	10.35	0.101201	1,069		1,069	396	1,465
00004-133100 Ent Sol & QA	3.00	0.029334	310		310	109	419
00051-120030 Customer Service & Supp	0.87	0.008507	87		87	33	120
00051-120151 Code Enforcement	1.75	0.017111	180		180	63	243
00051-120200 Development Services	0.11	0.001076	10		10	3	13
00051-120802 Engineering & Operations	0.80	0.007822	80		80	31	111
00051-120850 Geospatial & Land Acquisiti	3.95	0.038623	406		406	147	553
00051-120900 Facilities Management	0.05	0.000489	5		5	1	6
00051-130300 Consumer and Veteran Svcs	0.13	0.001271	13		13	4	17
00051-131600 FR Fire Rescue	7,670.10	74.997426	793,368		793,368	296,591	1,089,959
00051-132250 Parks & Recreation -PR	10.04	0.098170	1,036		1,036	385	1,421
00051-132252 Conservation & Environ	0.91	0.008898	93		93	34	127
10033-131600 FR Fire Rescue	22.05	0.215603	2,281		2,281	841	3,122
10107-130300 Consumer and Veteran Svcs	0.01	0.000098	1		1		1
10113-110600 MB Management & Budget	0.02	0.000196	2		2	1	3
10122-110600 MB Management & Budget	0.09	0.000880	9		9	2	11
10129-131100 HC - Health Care Services	0.46	0.004498	46		46	15	61
10134-120850 Geospatial & Land Acquisiti	0.67	0.006551	68		68	26	94
10134-130000 911 Agency	744.45	7.279154	76,995		76,995	28,761	105,756
10134-131600 FR Fire Rescue	25.36	0.247967	2,623		2,623	971	3,594
10147-130300 Consumer and Veteran Svcs	0.05	0.000489	5		5	1	6
10150-132252 Conservation & Environ	0.24	0.002347	25		25	8	33
10214-120200 Development Services	0.20	0.001956	20		20	7	27
10216-130100 Extension Services	0.04	0.000391	3		3	1	4
10219-120802 Engineering & Operations	0.01	0.000098	1		1		1
10219-120840 Capital Programs	0.01	0.000098	1		1		1
10300-120030 Customer Service & Supp	0.31	0.003031	32		32	10	42

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

Activity - Public Safety

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10300-120200 Development Services	0.03	0.000293	3		3	1	4
10300-120802 Engineering & Operations	3.46	0.033832	356		356	130	486
10300-120840 Capital Programs	0.06	0.000587	6		6	2	8
10300-120850 Geospatial & Land Acquisiti	2.44	0.023858	251		251	89	340
10400-132000 Library Services	0.99	0.009680	101		101	36	137
10784-110600 MB Management & Budget	0.01	0.000098	1		1		1
10900-132000 Library Services	0.01	0.000098	1		1		1
12481-130500 Aging Services	0.01	0.000098	1		1		1
12485-130500 Aging Services	0.01	0.000098	1		1		1
12488-130500 Aging Services	0.01	0.000098	1		1		1
12492-131400 SS Social Services Div	0.03	0.000293	3		3	1	4
12494-131400 SS Social Services Div	0.05	0.000489	5		5	1	6
12499-131100 HC - Health Care Services	0.02	0.000196	2		2	1	3
12697-131600 FR Fire Rescue	11.12	0.108730	1,147		1,147	426	1,573
12699-131600 FR Fire Rescue	4.25	0.041556	436		436	157	593
12702-131600 FR Fire Rescue	38.54	0.376840	3,983		3,983	1,483	5,466
13001-130500 Aging Services	0.01	0.000098	1		1		1
13002-130500 Aging Services	0.01	0.000098	1		1		1
13003-130500 Aging Services	0.01	0.000098	1		1		1
13019-130100 Extension Services	2.14	0.020925	220		220	79	299
13030-131600 FR Fire Rescue	2.91	0.028454	301		301	106	407
13031-131600 FR Fire Rescue	1.07	0.010462	109		109	40	149
13033-131100 HC - Health Care Services	0.02	0.000196	2		2	1	3
13034-120900 Facilities Management	0.22	0.002151	23		23	8	31
13034-131000 HS - Head Start	0.20	0.001956	20		20	7	27
13036-120900 Facilities Management	0.02	0.000196	2		2	1	3
13036-131000 HS - Head Start	0.04	0.000391	3		3	1	4
13069-131400 SS Social Services Div	0.01	0.000098	1		1		1
13071-130500 Aging Services	0.01	0.000098	1		1		1
13072-130500 Aging Services	0.01	0.000098	1		1		1
40003-110650 PH Procurement Services	0.52	0.005085	52		52	18	70
40003-120850 Geospatial & Land Acquisiti	0.03	0.000293	3		3	1	4
40003-120900 Facilities Management	0.12	0.001173	11		11	3	14
40100-110650 PH Procurement Services	2.61	0.025520	268		268	97	365
40100-120010 Communications & Digital	0.06	0.000587	6		6	2	8
40100-120200 Development Services	0.01	0.000098	1		1		1
40100-120850 Geospatial & Land Acquisiti	0.90	0.008800	91		91	33	124
50003-131900 Fleet Services	1.00	0.009778	103		103	37	140
50100-110600 MB Management & Budget	1.81	0.017698	186		186	66	252
50100-120100 Human Resources	0.02	0.000196	2		2	1	3
50104-120100 Human Resources	0.03	0.000293	3		3	1	4
Schedule .4 Total for Public Safety	10,227.15	100.000000	1,057,767		1,057,767	338,055	1,395,822

Allocation Basis: Number of Public Safety Hours by Fund/Dept
Allocation Source: FY20 IIO - Public Safety - FTE Hours Report

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

Activity - DCA Client Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	7.25	0.139616	968		968	452	1,420
00004-100101 Internal Auditor	12.50	0.240718	1,675		1,675		1,675
00004-100201 Legal Counsel & Admin	1.30	0.025035	173		173		173
00004-110650 Procurement Svcs	78.31	1.508050	10,488		10,488		10,488
00004-110800 Info & Innov	1,570.45	30.242828	210,500		210,500		210,500
00004-120010 Communications	73.90	1.423124	9,897		9,897	4,639	14,536
00004-120030 Customer Service & Supp	4.36	0.083962	581		581	270	851
00004-120100 Human Resources	2.21	0.042559	296		296	135	431
00004-120802 Engineering & Operations	0.35	0.006740	45		45	19	64
00004-120840 Capital Programs	0.19	0.003659	25		25	10	35
00004-120850 Geospatial & Land Acquisiti	103.49	1.992952	13,860		13,860	6,495	20,355
00004-120900 Facilities Management	470.63	9.063126	63,049		63,049	29,592	92,641
00004-130020 Pet Resources	649.05	12.499037	86,953		86,953	41,109	128,062
00004-130210 CS Children's Services	0.29	0.005585	37		37	16	53
00004-130300 Consumer and Veteran Svcs	81.00	1.559852	10,850		10,850	5,082	15,932
00004-131400 SS Social Services Div	0.31	0.005970	41		41	17	58
00004-132200 Medical Examiner	3.85	0.074141	516		516	236	752
00004-132250 Parks & Recreation -PR	23.57	0.453898	3,156		3,156	1,475	4,631
00004-132252 Conservation & Environ	201.41	3.878640	26,983		26,983	12,659	39,642
00051-110501 Affordable Housing	0.14	0.002696	19		19	8	27
00051-120030 Customer Service & Supp	11.95	0.230126	1,600		1,600	741	2,341
00051-120151 Code Enforcement	187.15	3.604029	25,072		25,072	11,765	36,837
00051-120200 Development Services	0.08	0.001541	10		10	4	14
00051-120802 Engineering & Operations	1.08	0.020798	143		143	64	207
00051-120840 Capital Programs	172.07	3.313627	23,051		23,051	10,810	33,861
00051-120900 Facilities Management	2.48	0.047758	331		331	149	480
00051-130300 Consumer and Veteran Svcs	12.82	0.246880	1,716		1,716	795	2,511
00051-132250 Parks & Recreation -PR	510.63	9.833423	68,408		68,408	32,104	100,512
00051-132252 Conservation & Environ	17.79	0.342590	2,382		2,382	1,110	3,492
10107-130300 Consumer and Veteran Svcs	1.50	0.028886	200		200	89	289
10134-120850 Geospatial & Land Acquisiti	29.07	0.559814	3,891		3,891	1,816	5,707
10147-130300 Consumer and Veteran Svcs	4.73	0.091088	631		631	291	922
10150-132252 Conservation & Environ	4.64	0.089354	619		619	286	905
10214-120200 Development Services	0.15	0.002889	20		20	9	29
10219-120802 Engineering & Operations	0.01	0.000193	1		1		1
10219-120840 Capital Programs	0.01	0.000193	1		1		1
10300-120030 Customer Service & Supp	4.18	0.080496	558		558	256	814
10300-120200 Development Services	0.02	0.000385	2		2	1	3
10300-120802 Engineering & Operations	4.64	0.089354	619		619	286	905
10300-120840 Capital Programs	0.08	0.001541	10		10	4	14
10300-120850 Geospatial & Land Acquisiti	106.33	2.047643	14,241		14,241	6,673	20,914
10400-132000 Library Services	352.42	6.786705	47,210		47,210	22,143	69,353
10792-120100 Human Resources	0.01	0.000193	1		1		1
10900-132000 Library Services	4.78	0.092051	639		639	295	934
12178-130210 CS Children's Services	0.01	0.000193	1		1		1
12372-110501 Affordable Housing	0.03	0.000578	3		3	1	4
12492-131400 SS Social Services Div	0.07	0.001348	9		9	3	12

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

Activity - DCA Client Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12494-131400 SS Social Services Div	0.11	0.002118	14		14	6	20
12790-130210 CS Children's Services	0.05	0.000963	7		7	2	9
12792-130210 CS Children's Services	0.05	0.000963	7		7	2	9
12794-130210 CS Children's Services	0.02	0.000385	2		2	1	3
13012-110501 Affordable Housing	0.04	0.000770	5		5	2	7
13013-110501 Affordable Housing	0.19	0.003659	25		25	10	35
13016-130210 CS Children's Services	0.03	0.000578	3		3	1	4
13018-130210 CS Children's Services	0.02	0.000385	2		2	1	3
13034-120900 Facilities Management	11.89	0.228971	1,592		1,592	736	2,328
13034-131000 HS - Head Start	0.24	0.004622	32		32	13	45
13036-120900 Facilities Management	1.32	0.025420	176		176	79	255
13036-131000 HS - Head Start	0.05	0.000963	7		7	2	9
13053-130210 CS Children's Services	0.01	0.000193	1		1		1
13056-130210 CS Children's Services	0.02	0.000385	2		2	1	3
13068-131400 SS Social Services Div	0.01	0.000193	1		1		1
13069-131400 SS Social Services Div	0.01	0.000193	1		1		1
13150-130210 CS Children's Services	0.01	0.000193	1		1		1
40003-110650 PH Procurement Services	1.58	0.030427	211		211	94	305
40003-120850 Geospatial & Land Acquisiti	1.19	0.022916	158		158	72	230
40003-120900 Facilities Management	6.33	0.121900	846		846	395	1,241
40100-110650 PH Procurement Services	8.01	0.154252	1,073		1,073	498	1,571
40100-120010 Communications & Digital	2.10	0.040441	280		280	128	408
40100-120200 Development Services	0.01	0.000193	1		1		1
40100-120500 Public Utilities	6.20	0.119396	829		829	386	1,215
40100-120850 Geospatial & Land Acquisiti	39.09	0.752773	5,234		5,234	2,450	7,684
50003-131900 Fleet Services	398.75	7.678902	53,420		53,420	25,067	78,487
50100-120100 Human Resources	0.21	0.004044	27		27	11	38
50104-120100 Human Resources	0.27	0.005200	35		35	14	49
Children's Board	1.70	0.032738	226		226	101	327
Schedule .4 Total for DCA Client Services	5,192.80	100.000000	695,699		695,699	221,981	917,680

Allocation Basis: Number of DCA Client Services Hours by Fund/Dept
Allocation Source: FY20 IIO - DCA Client Services - FTE Hours Report

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

Activity - Internal Client Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	4.00	0.134375	754		754	710	1,464
00004-100101 Internal Auditor	20.00	0.671874	3,771		3,771		3,771
00004-100201 Legal Counsel & Admin	72.75	2.443941	13,720		13,720		13,720
00004-102050 Environmental Protection	0.64	0.021500	119		119	108	227
00004-110600 Mgmt & Budget	10.92	0.366843	2,058		2,058		2,058
00004-110650 Procurement Svcs	114.66	3.851852	21,631		21,631		21,631
00004-110700 Economic Development	2.78	0.093390	523		523	494	1,017
00004-110800 Info & Innov	1,768.05	59.395307	333,688		333,688		333,688
00004-120010 Communications	64.42	2.164105	12,148		12,148	11,584	23,732
00004-120030 Customer Service & Supp	25.70	0.863358	4,845		4,845	4,616	9,461
00004-120100 Human Resources	295.22	9.917528	55,690		55,690	53,589	109,279
00004-120900 Facilities Management	1.43	0.048039	268		268	251	519
00004-130100 Extension Services	11.91	0.400101	2,246		2,246	2,130	4,376
00004-130210 CS Children's Services	6.29	0.211304	1,184		1,184	1,122	2,306
00004-130500 Aging Services	2.95	0.099101	555		555	525	1,080
00004-131100 HC - Health Care Services	0.02	0.000672	3		3	3	6
00004-131400 SS Social Services Div	21.72	0.729655	4,092		4,092	3,899	7,991
00004-131500 HM Homeless Services	6.00	0.201562	1,130		1,130	1,070	2,200
00004-131600 FR Fire Rescue	0.75	0.025195	141		141	131	272
00004-133010 Opns & Leg Affairs	51.00	1.713278	9,617		9,617	9,161	18,778
00004-133100 Ent Sol & QA	38.50	1.293357	7,261		7,261	6,915	14,176
00051-110501 Affordable Housing	6.07	0.203914	1,142		1,142	1,083	2,225
00051-120030 Customer Service & Supp	70.40	2.364995	13,278		13,278	12,660	25,938
00051-120200 Development Services	0.94	0.031578	177		177	161	338
00051-120900 Facilities Management	0.01	0.000336	2		2	1	3
00051-131600 FR Fire Rescue	76.95	2.585034	14,513		14,513	13,838	28,351
10033-131600 FR Fire Rescue	0.22	0.007391	41		41	38	79
10113-110600 MB Management & Budget	0.19	0.006383	35		35	33	68
10122-110600 MB Management & Budget	0.89	0.029898	167		167	153	320
10127-102050 Environmental Protection	0.07	0.002352	12		12	11	23
10129-131100 HC - Health Care Services	9.26	0.311078	1,747		1,747	1,659	3,406
10134-131600 FR Fire Rescue	0.25	0.008398	45		45	43	88
10150-102050 Environmental Protection	0.02	0.000672	3		3	3	6
10150-120200 Development Services	0.01	0.000336	2		2	1	3
10210-120200 Development Services	0.02	0.000672	3		3	3	6
10214-120200 Development Services	1.74	0.058453	327		327	307	634
10216-130100 Extension Services	0.03	0.001008	6		6	4	10
10300-120030 Customer Service & Supp	24.65	0.828084	4,648		4,648	4,427	9,075
10300-120200 Development Services	0.23	0.007727	42		42	40	82
10600-801200 Civil Service Board	9.25	0.310742	1,744		1,744	1,658	3,402
10784-110600 MB Management & Budget	0.06	0.002016	10		10	10	20
10792-120100 Human Resources	0.42	0.014109	77		77	73	150
10803-110700 Economic Development	0.21	0.007055	38		38	35	73
10902-102301 Planning Commission	1.00	0.033594	187		187	176	363
11224-131400 SS Social Services Div	0.03	0.001008	6		6	4	10
11225-131100 HC - Health Care Services	0.01	0.000336	2		2	1	3
12178-130210 CS Children's Services	0.09	0.003023	16		16	13	29

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

Activity - Internal Client Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12372-110501 Affordable Housing	1.21	0.040648	226		226	212	438
12374-110700 Economic Development	0.05	0.001680	9		9	8	17
12481-130500 Aging Services	0.07	0.002352	12		12	11	23
12482-130500 Aging Services	0.01	0.000336	2		2	1	3
12485-130500 Aging Services	0.21	0.007055	38		38	35	73
12486-130500 Aging Services	0.03	0.001008	6		6	4	10
12488-130500 Aging Services	0.05	0.001680	9		9	8	17
12489-130500 Aging Services	0.01	0.000336	2		2	1	3
12490-130500 Aging Services	0.01	0.000336	2		2	1	3
12492-131400 SS Social Services Div	4.92	0.165281	926		926	877	1,803
12494-131400 SS Social Services Div	7.58	0.254640	1,429		1,429	1,356	2,785
12497-131400 SS Social Services Div	0.19	0.006383	35		35	33	68
12499-131100 HC - Health Care Services	0.31	0.010414	57		57	52	109
12697-131600 FR Fire Rescue	0.11	0.003695	20		20	18	38
12699-131600 FR Fire Rescue	0.04	0.001344	7		7	6	13
12702-131600 FR Fire Rescue	0.39	0.013102	71		71	66	137
12776-102050 Environmental Protection	0.02	0.000672	3		3	3	6
12780-102050 Environmental Protection	0.07	0.002352	12		12	11	23
12782-102050 Environmental Protection	0.02	0.000672	3		3	3	6
12784-102050 Environmental Protection	0.01	0.000336	2		2	1	3
12786-102050 Environmental Protection	0.02	0.000672	3		3	3	6
12790-130210 CS Children's Services	1.00	0.033594	187		187	176	363
12792-130210 CS Children's Services	1.18	0.039641	222		222	207	429
12794-130210 CS Children's Services	0.46	0.015453	84		84	79	163
12928-102050 Environmental Protection	0.01	0.000336	2		2	1	3
13001-130500 Aging Services	0.16	0.005375	29		29	28	57
13002-130500 Aging Services	0.08	0.002687	15		15	12	27
13003-130500 Aging Services	0.09	0.003023	16		16	13	29
13007-130500 Aging Services	0.03	0.001008	6		6	4	10
13008-130500 Aging Services	0.01	0.000336	2		2	1	3
13010-130500 Aging Services	0.03	0.001008	6		6	4	10
13012-110501 Affordable Housing	1.53	0.051398	288		288	271	559
13013-110501 Affordable Housing	8.35	0.280507	1,575		1,575	1,494	3,069
13014-110501 Affordable Housing	0.09	0.003023	16		16	13	29
13015-130210 CS Children's Services	0.05	0.001680	9		9	8	17
13016-130210 CS Children's Services	0.77	0.025867	144		144	135	279
13018-130210 CS Children's Services	0.36	0.012094	67		67	61	128
13019-130100 Extension Services	1.56	0.052406	294		294	276	570
13020-102050 Environmental Protection	0.01	0.000336	2		2	1	3
13021-102050 Environmental Protection	0.03	0.001008	6		6	4	10
13022-102050 Environmental Protection	0.01	0.000336	2		2	1	3
13024-102050 Environmental Protection	0.01	0.000336	2		2	1	3
13025-102050 Environmental Protection	0.07	0.002352	12		12	11	23
13030-131600 FR Fire Rescue	0.03	0.001008	6		6	4	10
13031-131600 FR Fire Rescue	0.01	0.000336	2		2	1	3
13033-131100 HC - Health Care Services	0.32	0.010750	59		59	53	112
13034-120900 Facilities Management	0.04	0.001344	7		7	6	13
13034-131000 HS - Head Start	2.45	0.082305	459		459	436	895
13035-131000 HS - Head Start	0.02	0.000672	3		3	3	6
13036-131000 HS - Head Start	0.53	0.017805	99		99	90	189
13041-110700 Economic Development	0.22	0.007391	41		41	38	79

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

Activity - Internal Client Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13053-130210 CS Children's Services	0.33	0.011086	61		61	56	117
13056-130210 CS Children's Services	0.36	0.012094	67		67	61	128
13058-102050 Environmental Protection	0.01	0.000336	2		2	1	3
13064-131100 HC - Health Care Services	0.05	0.001680	9		9	8	17
13066-131100 HC - Health Care Services	0.02	0.000672	3		3	3	6
13068-131400 SS Social Services Div	0.36	0.012094	67		67	61	128
13069-131400 SS Social Services Div	0.45	0.015117	82		82	78	160
13071-130500 Aging Services	0.11	0.003695	20		20	18	38
13072-130500 Aging Services	0.13	0.004367	24		24	21	45
13073-130500 Aging Services	0.02	0.000672	3		3	3	6
13150-130210 CS Children's Services	0.10	0.003359	19		19	16	35
40003-110650 PH Procurement Services	2.32	0.077937	435		435	413	848
40003-120900 Facilities Management	0.02	0.000672	3		3	3	6
40100-110650 PH Procurement Services	11.72	0.393718	2,210		2,210	2,099	4,309
40100-120010 Communications & Digital	1.83	0.061476	343		343	325	668
40100-120200 Development Services	0.05	0.001680	9		9	8	17
40100-120500 Public Utilities	31.75	1.066599	5,989		5,989	5,707	11,696
50100-110600 MB Management & Budget	43.19	1.450911	8,148		8,148	7,758	15,906
50100-120100 Human Resources	28.61	0.961115	5,394		5,394	5,136	10,530
50104-120100 Human Resources	36.50	1.226169	6,882		6,882	6,554	13,436
C0003 Clerk - Board Svcs	7.25	0.243554	1,363		1,363	1,293	2,656
Children's Board	54.00	1.814059	10,185		10,185	9,705	19,890
Schedule .4 Total for Internal Client Services	2,976.75	100.000000	561,568		561,568	178,212	739,780

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

Allocation Source: FY20 IIO - Internal Client Services - FTE Hours Report

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

Activity - Ent Info Mgt Svcs - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	125.80	0.469469	19,563		19,563	18,314	37,877
00004-100101 Internal Auditor	1.00	0.003732	153		153		153
00004-100201 Legal Counsel & Admin	116.50	0.434762	18,116		18,116		18,116
00004-100302 JB Court Administration	2.00	0.007464	311		311	286	597
00004-101002 Property Appraiser	4.50	0.016793	699		699	647	1,346
00004-102050 Environmental Protection	0.64	0.002388	99		99	88	187
00004-110002 Exec Mgmt/Adm	25.20	0.094043	3,915		3,915		3,915
00004-110600 Mgmt & Budget	14.36	0.053590	2,233		2,233		2,233
00004-110650 Procurement Svcs	587.18	2.191277	91,308		91,308		91,308
00004-110700 Economic Development	5.64	0.021048	875		875	812	1,687
00004-110800 Info & Innov	16,846.84	62.870141	2,620,077		2,620,077		2,620,077
00004-120010 Communications	123.20	0.459766	19,157		19,157	17,937	37,094
00004-120030 Customer Service & Supp	55.13	0.205738	8,572		8,572	8,013	16,585
00004-120100 Human Resources	895.67	3.342520	139,283		139,283	130,444	269,727
00004-120802 Engineering & Operations	31.09	0.116024	4,830		4,830	4,519	9,349
00004-120840 Capital Programs	16.61	0.061986	2,583		2,583	2,414	4,997
00004-120850 Geospatial & Land Acquisiti	60.12	0.224360	9,347		9,347	8,740	18,087
00004-120900 Facilities Management	749.76	2.798003	116,593		116,593	109,197	225,790
00004-130020 Pet Resources	74.78	0.279069	11,626		11,626	10,878	22,504
00004-130100 Extension Services	1.32	0.004926	205		205	186	391
00004-130150 Sunshine Line Dept. SL	29.39	0.109680	4,568		4,568	4,271	8,839
00004-130210 CS Children's Services	84.63	0.315828	13,158		13,158	12,318	25,476
00004-130300 Consumer and Veteran Svcs	3.72	0.013883	576		576	534	1,110
00004-130500 Aging Services	32.92	0.122853	5,116		5,116	4,780	9,896
00004-131100 HC - Health Care Services	0.28	0.001045	42		42	39	81
00004-131400 SS Social Services Div	26.90	0.100387	4,179		4,179	3,908	8,087
00004-131500 HM Homeless Services	20.97	0.078257	3,258		3,258	3,041	6,299
00004-131600 FR Fire Rescue	2.11	0.007874	327		327	302	629
00004-132200 Medical Examiner	25.55	0.095349	3,969		3,969	3,712	7,681
00004-132250 Parks & Recreation -PR	1.80	0.006717	279		279	255	534
00004-132252 Conservation & Environ	10.35	0.038625	1,609		1,609	1,500	3,109
00004-133010 Opns & Leg Affairs	96.05	0.358446	14,932		14,932	13,977	28,909
00004-133100 Ent Sol & QA	805.35	3.005458	125,239		125,239	117,295	242,534
00051-110501 Affordable Housing	20.07	0.074899	3,119		3,119	2,906	6,025
00051-120030 Customer Service & Supp	151.02	0.563586	23,485		23,485	21,983	45,468
00051-120151 Code Enforcement	47.60	0.177637	7,403		7,403	6,917	14,320
00051-120200 Development Services	277.76	1.036563	43,191		43,191	40,451	83,642
00051-120802 Engineering & Operations	95.19	0.355236	14,800		14,800	13,854	28,654
00051-120850 Geospatial & Land Acquisiti	99.95	0.373000	15,540		15,540	14,546	30,086
00051-120900 Facilities Management	3.96	0.014778	613		613	568	1,181
00051-130300 Consumer and Veteran Svcs	0.59	0.002202	90		90	82	172
00051-131600 FR Fire Rescue	217.55	0.811867	33,827		33,827	31,678	65,505
00051-132250 Parks & Recreation -PR	38.92	0.145244	6,050		6,050	5,660	11,710
00051-132252 Conservation & Environ	0.91	0.003396	141		141	129	270
00101-101100 Supervisor of Elections	5.50	0.020525	853		853	790	1,643
10033-131600 FR Fire Rescue	0.63	0.002351	97		97	87	184
10107-130300 Consumer and Veteran Svcs	0.07	0.000261	10		10	9	19

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

Activity - Ent Info Mgt Svcs - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10113-110600 MB Management & Budget	0.25	0.000933	37		37	34	71
10122-110600 MB Management & Budget	1.16	0.004329	179		179	161	340
10127-102050 Environmental Protection	0.07	0.000261	10		10	9	19
10129-131100 HC - Health Care Services	118.98	0.444017	18,501		18,501	17,328	35,829
10134-120850 Geospatial & Land Acquisiti	16.89	0.063031	2,626		2,626	2,453	5,079
10134-131600 FR Fire Rescue	0.72	0.002687	111		111	99	210
10147-130300 Consumer and Veteran Svcs	0.22	0.000821	33		33	31	64
10150-102050 Environmental Protection	0.02	0.000075	3		3	2	5
10150-120200 Development Services	3.49	0.013024	541		541	502	1,043
10150-132252 Conservation & Environ	0.24	0.000896	36		36	33	69
10210-120200 Development Services	7.25	0.027056	1,125		1,125	1,044	2,169
10214-120200 Development Services	516.04	1.925792	80,250		80,250	75,150	155,400
10219-120802 Engineering & Operations	1.23	0.004590	189		189	175	364
10219-120840 Capital Programs	1.30	0.004851	202		202	183	385
10300-120030 Customer Service & Supp	52.88	0.197341	8,222		8,222	7,687	15,909
10300-120200 Development Services	67.58	0.252199	10,508		10,508	9,835	20,343
10300-120802 Engineering & Operations	409.36	1.527676	63,658		63,658	59,622	123,280
10300-120840 Capital Programs	7.16	0.026720	1,111		1,111	1,032	2,143
10300-120850 Geospatial & Land Acquisiti	61.77	0.230517	9,604		9,604	8,983	18,587
10400-132000 Library Services	47.09	0.175734	7,325		7,325	6,842	14,167
10784-110600 MB Management & Budget	0.08	0.000299	11		11	10	21
10792-120100 Human Resources	1.27	0.004739	196		196	180	376
10803-110700 Economic Development	0.42	0.001567	63		63	57	120
10900-132000 Library Services	0.64	0.002388	99		99	88	187
10902-102301 Planning Commission	8.00	0.029855	1,242		1,242	1,155	2,397
11224-131400 SS Social Services Div	0.03	0.000112	5		5	3	8
11225-131100 HC - Health Care Services	0.14	0.000522	21		21	18	39
12178-130210 CS Children's Services	1.25	0.004665	193		193	177	370
12372-110501 Affordable Housing	4.00	0.014927	619		619	574	1,193
12374-110700 Economic Development	0.10	0.000373	15		15	12	27
12481-130500 Aging Services	0.78	0.002911	120		120	106	226
12482-130500 Aging Services	0.06	0.000224	9		9	8	17
12485-130500 Aging Services	2.36	0.008807	364		364	339	703
12486-130500 Aging Services	0.32	0.001194	48		48	44	92
12488-130500 Aging Services	0.59	0.002202	90		90	82	172
12489-130500 Aging Services	0.13	0.000485	20		20	16	36
12490-130500 Aging Services	0.08	0.000299	11		11	10	21
12492-131400 SS Social Services Div	6.09	0.022727	944		944	877	1,821
12494-131400 SS Social Services Div	9.39	0.035042	1,459		1,459	1,361	2,820
12497-131400 SS Social Services Div	0.24	0.000896	36		36	33	69
12499-131100 HC - Health Care Services	3.93	0.014666	609		609	565	1,174
12697-131600 FR Fire Rescue	0.32	0.001194	48		48	44	92
12699-131600 FR Fire Rescue	0.12	0.000448	19		19	14	33
12702-131600 FR Fire Rescue	1.09	0.004068	169		169	151	320
12709-130150 Sunshine Line Dept. SL	13.70	0.051127	2,129		2,129	1,986	4,115
12776-102050 Environmental Protection	0.02	0.000075	3		3	2	5
12780-102050 Environmental Protection	0.07	0.000261	10		10	9	19

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

Activity - Ent Info Mgt Svcs - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12782-102050 Environmental Protection	0.02	0.000075	3		3	2	5
12784-102050 Environmental Protection	0.01	0.000037	1		1	1	2
12786-102050 Environmental Protection	0.02	0.000075	3		3	2	5
12790-130210 CS Children's Services	13.45	0.050194	2,090		2,090	1,952	4,042
12792-130210 CS Children's Services	15.90	0.059337	2,470		2,470	2,305	4,775
12794-130210 CS Children's Services	6.15	0.022951	952		952	885	1,837
13001-130500 Aging Services	1.76	0.006568	274		274	250	524
13002-130500 Aging Services	0.90	0.003359	139		139	127	266
13003-130500 Aging Services	0.97	0.003620	149		149	137	286
13005-130500 Aging Services	0.04	0.000149	6		6	4	10
13007-130500 Aging Services	0.39	0.001455	59		59	53	112
13008-130500 Aging Services	0.08	0.000299	11		11	10	21
13010-130500 Aging Services	0.33	0.001232	50		50	45	95
13011-130500 Aging Services	0.01	0.000037	1		1	1	2
13012-110501 Affordable Housing	5.05	0.018846	783		783	726	1,509
13013-110501 Affordable Housing	27.60	0.102999	4,288		4,288	4,011	8,299
13014-110501 Affordable Housing	0.28	0.001045	42		42	39	81
13015-130210 CS Children's Services	0.73	0.002724	112		112	100	212
13016-130210 CS Children's Services	10.29	0.038401	1,599		1,599	1,488	3,087
13018-130210 CS Children's Services	4.83	0.018025	750		750	694	1,444
13019-130100 Extension Services	0.17	0.000634	26		26	25	51
13020-102050 Environmental Protection	0.01	0.000037	1		1	1	2
13021-102050 Environmental Protection	0.03	0.000112	5		5	3	8
13022-102050 Environmental Protection	0.01	0.000037	1		1	1	2
13024-102050 Environmental Protection	0.01	0.000037	1		1	1	2
13025-102050 Environmental Protection	0.07	0.000261	10		10	9	19
13030-131600 FR Fire Rescue	0.08	0.000299	11		11	10	21
13031-131600 FR Fire Rescue	0.03	0.000112	5		5	3	8
13033-131100 HC - Health Care Services	4.17	0.015562	647		647	598	1,245
13034-120900 Facilities Management	18.94	0.070682	2,945		2,945	2,747	5,692
13034-131000 HS - Head Start	48.85	0.182302	7,598		7,598	7,099	14,697
13035-131000 HS - Head Start	0.47	0.001754	71		71	64	135
13036-120900 Facilities Management	2.11	0.007874	327		327	302	629
13036-131000 HS - Head Start	10.52	0.039259	1,634		1,634	1,524	3,158
13041-110700 Economic Development	0.44	0.001642	67		67	60	127
13044-130150 Sunshine Line Dept. SL	4.63	0.017279	720		720	666	1,386
13053-130210 CS Children's Services	4.38	0.016346	681		681	628	1,309
13056-130210 CS Children's Services	4.90	0.018286	761		761	702	1,463
13058-102050 Environmental Protection	0.01	0.000037	1		1	1	2
13060-130150 Sunshine Line Dept. SL	0.67	0.002500	104		104	91	195
13062-131100 HC - Health Care Services	0.05	0.000187	7		7	6	13
13064-131100 HC - Health Care Services	0.64	0.002388	99		99	88	187
13066-131100 HC - Health Care Services	0.32	0.001194	48		48	44	92
13068-131400 SS Social Services Div	0.44	0.001642	67		67	60	127
13069-131400 SS Social Services Div	0.56	0.002090	84		84	78	162
13071-130500 Aging Services	1.27	0.004739	196		196	180	376
13072-130500 Aging Services	1.42	0.005299	220		220	200	420
13073-130500 Aging Services	0.19	0.000709	29		29	27	56
13150-130210 CS Children's Services	1.38	0.005150	213		213	195	408

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

Activity - Ent Info Mgt Svcs - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40003-110650 PH Procurement Services	11.88	0.044335	1,846		1,846	1,718	3,564
40003-120500 Public Utilities	85.00	0.317209	13,215		13,215	12,375	25,590
40003-120850 Geospatial & Land Acquisiti	0.69	0.002575	106		106	96	202
40003-120900 Facilities Management	10.08	0.037617	1,567		1,567	1,460	3,027
40100-110650 PH Procurement Services	60.04	0.224061	9,335		9,335	8,728	18,063
40100-120010 Communications & Digital	3.50	0.013062	543		543	503	1,046
40100-120200 Development Services	16.07	0.059971	2,497		2,497	2,333	4,830
40100-120500 Public Utilities	1,340.55	5.002752	208,470		208,470	196,294	404,764
40100-120850 Geospatial & Land Acquisiti	22.71	0.084751	3,531		3,531	3,295	6,826
50003-131900 Fleet Services	205.40	0.766525	31,938		31,938	29,907	61,845
50100-110600 MB Management & Budget	1,323.59	4.939460	205,830		205,830	192,784	398,614
50100-120100 Human Resources	86.81	0.323963	13,495		13,495	12,636	26,131
50104-120100 Human Resources	110.75	0.413304	17,220		17,220	16,121	33,341
C0003 Clerk - Board Svcs	66.05	0.246490	10,271		10,271	9,613	19,884
Children's Board	51.55	0.192378	8,017		8,017	7,496	15,513
Schedule .4 Total for Ent Info Mgt Svcs - Personnel	26,796.25	100.000000	4,167,081		4,167,081	1,340,797	5,507,878

Allocation Basis: Number of Enterprise Information Management Hours by Fund/Dept

Allocation Source: FY20 IIO - Enterprise Information Management - FTE Hours Report

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

Activity - Ent Info Mgt Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	20.00	0.374251	4,131		4,131		4,131
00004-100101 Internal Auditor	8.00	0.149701	1,653		1,653		1,653
00004-100201 Legal Counsel & Admin	56.00	1.047904	11,568		11,568		11,568
00004-101002 Property Appraiser	1.00	0.018713	207		207		207
00004-101201 Tax Collector	3.00	0.056138	620		620		620
00004-101301 Law Enforcement	4.00	0.074850	826		826		826
00004-101501 State Attorney Part I	4.00	0.074850	826		826		826
00004-101551 State Attorney Part II (Vic	1.00	0.018713	207		207		207
00004-101601 Public Defender	1.00	0.018713	207		207		207
00004-102551 Soil & Water BOCC-Fund	2.00	0.037425	413		413		413
00004-110002 Exec Mgmt/Adm	13.00	0.243263	2,685		2,685		2,685
00004-110600 Mgmt & Budget	16.47	0.308196	3,402		3,402		3,402
00004-110650 Procurement Svcs	32.96	0.616766	6,808		6,808		6,808
00004-110700 Economic Development	24.79	0.463885	5,121		5,121		5,121
00004-110800 Info & Innov	152.00	2.844311	31,398		31,398		31,398
00004-120010 Communications	42.78	0.800524	8,837		8,837		8,837
00004-120030 Customer Service & Supp	5.75	0.107597	1,188		1,188		1,188
00004-120100 Human Resources	47.46	0.888099	9,804		9,804		9,804
00004-120802 Engineering & Operations	23.22	0.434506	4,797		4,797		4,797
00004-120840 Capital Programs	46.78	0.875374	9,663		9,663		9,663
00004-120850 Geospatial & Land Acquisiti	19.12	0.357784	3,950		3,950		3,950
00004-120900 Facilities Management	158.58	2.967440	32,758		32,758		32,758
00004-130020 Pet Resources	88.00	1.646707	18,178		18,178		18,178
00004-130100 Extension Services	20.29	0.379678	4,191		4,191		4,191
00004-130150 Sunshine Line Dept. SL	44.33	0.829528	9,157		9,157		9,157
00004-130210 CS Children's Services	46.35	0.867328	9,574		9,574		9,574
00004-130300 Consumer and Veteran Svcs	21.86	0.409057	4,516		4,516		4,516
00004-130500 Aging Services	81.93	1.533121	16,924		16,924		16,924
00004-131100 HC - Health Care Services	0.17	0.003181	35		35		35
00004-131400 SS Social Services Div	44.37	0.830277	9,165		9,165		9,165
00004-131500 HM Homeless Services	19.00	0.355539	3,925		3,925		3,925
00004-131600 FR Fire Rescue	10.29	0.192552	2,126		2,126		2,126
00004-132200 Medical Examiner	41.00	0.767216	8,469		8,469		8,469
00004-132250 Parks & Recreation -PR	15.18	0.284057	3,136		3,136		3,136
00004-132252 Conservation & Environ	56.68	1.060629	11,708		11,708		11,708
00004-133010 Opns & Leg Affairs	18.00	0.336826	3,718		3,718		3,718
00004-133100 Ent Sol & QA	34.00	0.636228	7,023		7,023		7,023
00004-167001 Guardian Ad-Litem	50.00	0.935629	10,328		10,328		10,328
00051-110501 Affordable Housing	8.45	0.158121	1,745		1,745		1,745
00051-120030 Customer Service & Supp	15.74	0.294536	3,251		3,251		3,251
00051-120151 Code Enforcement	115.00	2.151946	23,755		23,755		23,755
00051-120200 Development Services	67.24	1.258234	13,890		13,890		13,890
00051-120802 Engineering & Operations	71.11	1.330651	14,689		14,689		14,689
00051-120850 Geospatial & Land Acquisiti	31.79	0.594873	6,567		6,567		6,567
00051-120900 Facilities Management	0.84	0.015719	174		174		174
00051-130300 Consumer and Veteran Svcs	3.46	0.064746	715		715		715
00051-131600 FR Fire Rescue	1,059.16	19.819611	218,789		218,789		218,789
00051-132250 Parks & Recreation -PR	328.82	6.153069	67,924		67,924		67,924

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

Activity - Ent Info Mgt Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-132252 Conservation & Environ	5.01	0.093750	1,035		1,035		1,035
10033-131600 FR Fire Rescue	3.04	0.056886	628		628		628
10107-130300 Consumer and Veteran Svcs	0.40	0.007485	83		83		83
10113-110600 MB Management & Budget	0.29	0.005427	60		60		60
10122-110600 MB Management & Budget	1.33	0.024888	275		275		275
10129-131100 HC - Health Care Services	72.22	1.351422	14,918		14,918		14,918
10134-120850 Geospatial & Land Acquisiti	5.37	0.100487	1,109		1,109		1,109
10134-130000 911 Agency	2.00	0.037425	413		413		413
10134-131600 FR Fire Rescue	3.50	0.065494	723		723		723
10147-130300 Consumer and Veteran Svcs	1.28	0.023952	264		264		264
10150-120200 Development Services	0.84	0.015719	174		174		174
10150-132252 Conservation & Environ	1.31	0.024513	271		271		271
10210-120200 Development Services	1.75	0.032747	361		361		361
10214-120200 Development Services	124.91	2.337388	25,802		25,802		25,802
10216-130100 Extension Services	0.05	0.000936	10		10		10
10219-120802 Engineering & Operations	0.92	0.017216	190		190		190
10219-120840 Capital Programs	3.65	0.068301	754		754		754
10300-120030 Customer Service & Supp	5.51	0.103106	1,138		1,138		1,138
10300-120200 Development Services	16.36	0.306138	3,379		3,379		3,379
10300-120802 Engineering & Operations	305.80	5.722305	63,169		63,169		63,169
10300-120840 Capital Programs	20.16	0.377246	4,164		4,164		4,164
10300-120850 Geospatial & Land Acquisiti	19.64	0.367515	4,057		4,057		4,057
10300-120860 Infrastructure Growth	7.00	0.130988	1,446		1,446		1,446
10400-132000 Library Services	382.81	7.163361	79,076		79,076		79,076
10784-110600 MB Management & Budget	0.09	0.001684	19		19		19
10792-120100 Human Resources	0.07	0.001310	14		14		14
10803-110700 Economic Development	1.85	0.034618	382		382		382
10900-132000 Library Services	5.19	0.097118	1,072		1,072		1,072
10902-102301 Planning Commission	5.00	0.093563	1,033		1,033		1,033
11224-131400 SS Social Services Div	0.06	0.001123	12		12		12
11225-131100 HC - Health Care Services	0.08	0.001497	17		17		17
12178-130210 CS Children's Services	0.69	0.012912	143		143		143
12363-131000 HS - Head Start	0.01	0.000187	2		2		2
12372-110501 Affordable Housing	1.68	0.031437	347		347		347
12374-110700 Economic Development	0.42	0.007859	87		87		87
12481-130500 Aging Services	1.93	0.036115	399		399		399
12482-130500 Aging Services	0.15	0.002807	31		31		31
12485-130500 Aging Services	5.88	0.110030	1,215		1,215		1,215
12486-130500 Aging Services	0.80	0.014970	165		165		165
12488-130500 Aging Services	1.47	0.027507	304		304		304
12489-130500 Aging Services	0.32	0.005988	66		66		66
12490-130500 Aging Services	0.21	0.003930	43		43		43
12492-131400 SS Social Services Div	10.04	0.187874	2,074		2,074		2,074
12494-131400 SS Social Services Div	15.49	0.289858	3,200		3,200		3,200
12497-131400 SS Social Services Div	0.39	0.007298	81		81		81
12499-131100 HC - Health Care Services	2.39	0.044723	494		494		494
12505-102400 Metropolitan Planning	0.82	0.015344	169		169		169

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

Activity - Ent Info Mgt Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12697-131600 FR Fire Rescue	1.54	0.028817	318		318		318
12699-131600 FR Fire Rescue	0.59	0.011040	122		122		122
12702-131600 FR Fire Rescue	5.32	0.099551	1,099		1,099		1,099
12709-130150 Sunshine Line Dept. SL	20.67	0.386789	4,270		4,270		4,270
12758-102400 Metropolitan Planning	0.18	0.003368	37		37		37
12790-130210 CS Children's Services	7.37	0.137912	1,522		1,522		1,522
12792-130210 CS Children's Services	8.71	0.162987	1,799		1,799		1,799
12794-130210 CS Children's Services	3.37	0.063061	696		696		696
13001-130500 Aging Services	4.38	0.081961	905		905		905
13002-130500 Aging Services	2.25	0.042103	465		465		465
13003-130500 Aging Services	2.42	0.045284	500		500		500
13005-130500 Aging Services	0.09	0.001684	19		19		19
13007-130500 Aging Services	0.97	0.018151	200		200		200
13008-130500 Aging Services	0.19	0.003555	39		39		39
13010-130500 Aging Services	0.81	0.015157	167		167		167
13011-130500 Aging Services	0.04	0.000749	8		8		8
13012-110501 Affordable Housing	2.13	0.039858	440		440		440
13013-110501 Affordable Housing	11.62	0.217440	2,400		2,400		2,400
13014-110501 Affordable Housing	0.12	0.002246	25		25		25
13015-130210 CS Children's Services	0.40	0.007485	83		83		83
13016-130210 CS Children's Services	5.64	0.105539	1,165		1,165		1,165
13018-130210 CS Children's Services	2.64	0.049401	545		545		545
13019-130100 Extension Services	2.67	0.049963	552		552		552
13030-131600 FR Fire Rescue	0.40	0.007485	83		83		83
13031-131600 FR Fire Rescue	0.15	0.002807	31		31		31
13033-131100 HC - Health Care Services	2.53	0.047343	523		523		523
13034-120900 Facilities Management	4.01	0.075037	828		828		828
13034-131000 HS - Head Start	186.93	3.497942	38,614		38,614		38,614
13035-131000 HS - Head Start	1.80	0.033683	372		372		372
13036-120900 Facilities Management	0.45	0.008421	93		93		93
13036-131000 HS - Head Start	40.27	0.753555	8,318		8,318		8,318
13041-110700 Economic Development	1.93	0.036115	399		399		399
13044-130150 Sunshine Line Dept. SL	6.99	0.130801	1,444		1,444		1,444
13053-130210 CS Children's Services	2.40	0.044910	496		496		496
13056-130210 CS Children's Services	2.68	0.050150	554		554		554
13060-130150 Sunshine Line Dept. SL	1.01	0.018900	209		209		209
13062-131100 HC - Health Care Services	0.03	0.000561	6		6		6
13064-131100 HC - Health Care Services	0.39	0.007298	81		81		81
13066-131100 HC - Health Care Services	0.19	0.003555	39		39		39
13068-131400 SS Social Services Div	0.73	0.013660	151		151		151
13069-131400 SS Social Services Div	0.92	0.017216	190		190		190
13071-130500 Aging Services	3.17	0.059319	655		655		655
13072-130500 Aging Services	3.53	0.066055	729		729		729
13073-130500 Aging Services	0.47	0.008795	97		97		97
13150-130210 CS Children's Services	0.75	0.014034	155		155		155
40003-110650 PH Procurement Services	0.67	0.012537	138		138		138
40003-120500 Public Utilities	136.00	2.544910	28,093		28,093		28,093
40003-120850 Geospatial & Land Acquisiti	0.22	0.004117	45		45		45
40003-120900 Facilities Management	2.13	0.039858	440		440		440

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

Activity - Ent Info Mgt Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-110650 PH Procurement Services	3.37	0.063061	696		696		696
40100-120010 Communications & Digital	1.22	0.022829	252		252		252
40100-120200 Development Services	3.89	0.072792	804		804		804
40100-120500 Public Utilities	726.00	13.585329	149,968		149,968		149,968
40100-120850 Geospatial & Land Acquisiti	7.22	0.135105	1,491		1,491		1,491
50003-131900 Fleet Services	62.00	1.160180	12,807		12,807		12,807
50100-110600 MB Management & Budget	14.81	0.277133	3,059		3,059		3,059
50100-120100 Human Resources	4.60	0.086078	950		950		950
50104-120100 Human Resources	5.87	0.109843	1,213		1,213		1,213
C0003 Clerk - Board Svcs	10.00	0.187126	2,066		2,066		2,066
All Other	4.00	0.074850	826		826		826
Schedule .4 Total for Ent Info Mgt Svcs - Operating	5,344.00	100.000000	1,103,900		1,103,900	0	1,103,900

Allocation Basis: Number of Network Accounts by Fund/Dept

Allocation Source: FY20 IIO - Network Accounts Report

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

Activity - Ent Info Mgt Svcs - Direct

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120802 Engineering & Operations	93.89	0.036883	94		94		94
00004-120840 Capital Programs	50.17	0.019709	50		50		50
00004-120850 Geospatial & Land Acquisiti	69.48	0.027294	69		69		69
00004-131100 HC - Health Care Services	241.50	0.094870	242		242		242
00004-131400 SS Social Services Div	2,884.03	1.132947	2,884		2,884		2,884
00004-132250 Parks & Recreation -PR	206.52	0.081128	207		207		207
00051-120200 Development Services	9,381.77	3.685485	9,382		9,382		9,382
00051-120500 Public Utilities	188.44	0.074026	188		188		188
00051-120802 Engineering & Operations	287.47	0.112928	287		287		287
00051-120850 Geospatial & Land Acquisiti	115.53	0.045384	116		116		116
00051-132250 Parks & Recreation -PR	4,473.48	1.757338	4,473		4,473		4,473
10129-131100 HC - Health Care Services	102,775.09	40.373622	102,773		102,773		102,773
10134-120850 Geospatial & Land Acquisiti	19.52	0.007668	20		20		20
10150-120200 Development Services	117.91	0.046319	118		118		118
10210-120200 Development Services	244.79	0.096162	245		245		245
10214-120200 Development Services	17,430.00	6.847109	17,430		17,430		17,430
10219-120500 Public Utilities	709.79	0.278830	710		710		710
10219-120802 Engineering & Operations	3.70	0.001453	4		4		4
10219-120840 Capital Programs	3.92	0.001540	4		4		4
10300-120200 Development Services	2,282.75	0.896743	2,283		2,283		2,283
10300-120500 Public Utilities	1.90	0.000746	2		2		2
10300-120802 Engineering & Operations	1,236.26	0.485646	1,236		1,236		1,236
10300-120840 Capital Programs	21.62	0.008493	22		22		22
10300-120850 Geospatial & Land Acquisiti	71.39	0.028044	71		71		71
11224-131400 SS Social Services Div	3.68	0.001446	4		4		4
11225-131100 HC - Health Care Services	117.13	0.046013	117		117		117
12492-131400 SS Social Services Div	652.77	0.256431	653		653		653
12494-131400 SS Social Services Div	1,006.81	0.395510	1,007		1,007		1,007
12497-131400 SS Social Services Div	25.50	0.010017	25		25		25
12499-131100 HC - Health Care Services	3,394.72	1.333564	3,395		3,395		3,395
13033-131100 HC - Health Care Services	3,604.56	1.415996	3,605		3,605		3,605
13062-131100 HC - Health Care Services	42.15	0.016558	42		42		42
13064-131100 HC - Health Care Services	549.48	0.215855	549		549		549
13066-131100 HC - Health Care Services	275.37	0.108175	275		275		275
13068-131400 SS Social Services Div	47.69	0.018734	48		48		48
13069-131400 SS Social Services Div	59.52	0.023382	60		60		60
40003-120500 Public Utilities	14,533.18	5.709137	14,533		14,533		14,533
40003-120850 Geospatial & Land Acquisiti	0.80	0.000314	1		1		1
40010-120500 Public Utilities	1,156.58	0.454345	1,157		1,157		1,157
40100-120200 Development Services	542.78	0.213223	543		543		543
40100-120500 Public Utilities	85,610.11	33.630621	85,610		85,610		85,610
40100-120850 Geospatial & Land Acquisiti	26.25	0.010312	26		26		26
Schedule .4 Total for Ent Info Mgt Svcs - Direct	254,560.00	100.000000	254,560		254,560	0	254,560

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

Activity - Ent Info Mgt Svcs - Direct

Allocation Basis: Enterprise Information Management Costs by Fund/Dept

Allocation Source: FY20 IIO - Enterprise Information Management - Direct Bill Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Total	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel	Desktop Supp Svcs - Operating
00004-100002 Commissioners	115,598	3,276	26,084	5,097	11,738
00004-100101 Internal Auditor	26,555	1,642	7,098	1,162	1,726
00004-100201 Legal Counsel & Admin	189,439	8,060	49,711	7,401	26,238
00004-100302 JB Court Administration	2,343	1,746	0	0	0
00004-101002 Property Appraiser	4,019	33	1,297	0	0
00004-101201 Tax Collector	7,973	0	3,910	0	0
00004-101301 Law Enforcement	10,628	0	5,208	0	0
00004-101501 State Attorney Part I	10,628	0	5,208	0	0
00004-101551 State Attorney Part II (Vic	4,187	1,547	1,297	0	0
00004-101601 Public Defender	2,640	0	1,297	0	0
00004-102050 Environmental Protection	13,785	2,430	0	150	221
00004-102551 Soil & Water BOCC-Fund	6,911	911	2,605	0	690
00004-110002 Exec Mgmt/Adm	43,136	1,862	11,538	1,893	6,214
00004-110600 Mgmt & Budget	53,568	3,077	14,621	1,974	9,435
00004-110650 Procurement Svcs	226,095	10,999	29,255	7,541	12,304
00004-110700 Economic Development	97,016	7,611	32,339	5,699	11,807
00004-110800 Info & Innov	5,948,653	152,581	134,929	1,271,065	214,045
00004-120010 Communications	238,063	8,862	55,809	8,012	26,186
00004-120030 Customer Service & Supp	49,689	2,026	7,492	2,031	2,865
00004-120100 Human Resources	590,224	21,022	61,920	24,674	24,298
00004-120802 Engineering & Operations	98,921	5,166	30,288	4,996	7,923
00004-120840 Capital Programs	156,731	2,821	61,027	3,500	4,654
00004-120850 Geospatial & Land Acquisiti	172,909	4,058	24,936	5,638	15,788
00004-120900 Facilities Management	810,527	20,821	206,935	25,456	5,938
00004-130020 Pet Resources	502,558	19,644	114,824	30,632	56,273
00004-130100 Extension Services	97,264	8,526	26,465	7,727	19,792
00004-130150 Sunshine Line Dept. SL	152,852	6,915	57,834	2,495	8,386
00004-130210 CS Children's Services	292,264	21,246	60,471	12,350	22,326
00004-130300 Consumer and Veteran Svcs	108,388	10,165	28,518	6,999	10,902
00004-130500 Aging Services	338,678	24,068	106,907	23,791	38,987
00004-131100 HC - Health Care Services	2,657	50	217	53	93
00004-131400 SS Social Services Div	235,660	12,417	57,887	19,076	24,467
00004-131500 HM Homeless Services	83,913	4,403	24,780	7,490	6,905
00004-131600 FR Fire Rescue	42,720	414	13,415	442	2,144
00004-132200 Medical Examiner	160,585	5,732	53,486	6,987	16,571
00004-132250 Parks & Recreation -PR	53,056	1,372	19,805	1,127	2,134
00004-132252 Conservation & Environ	294,885	23,857	73,950	21,134	31,064
00004-133010 Opns & Leg Affairs	122,729	8,510	23,479	10,428	5,524
00004-133100 Ent Sol & QA	391,756	8,942	44,362	16,157	17,607
00004-167001 Guardian Ad-Litem	164,531	4,168	65,234	3,341	23,821
00051-110501 Affordable Housing	42,524	2,575	11,014	3,230	5,714
00051-120030 Customer Service & Supp	136,251	5,570	20,528	5,582	7,851
00051-120151 Code Enforcement	495,783	20,887	150,053	24,303	37,976
00051-120200 Development Services	794,439	21,770	87,732	19,244	32,497
00051-120500 Public Utilities	188	0	0	0	0
00051-120802 Engineering & Operations	303,120	15,831	92,785	15,318	24,256
00051-120840 Capital Programs	33,861	0	0	0	0
00051-120850 Geospatial & Land Acquisiti	254,003	6,756	41,471	9,389	26,248
00051-120900 Facilities Management	4,240	107	1,089	128	31
00051-130300 Consumer and Veteran Svcs	17,094	1,603	4,507	1,098	1,726
00051-131600 FR Fire Rescue	4,408,652	43,294	1,383,427	45,984	220,611

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

Receiving Department	Total	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel	Desktop Supp Svcs - Operating
00051-132250 Parks & Recreation -PR	1,150,930	29,843	429,086	24,611	46,199
00051-132252 Conservation & Environ	25,990	2,098	6,528	1,857	2,745
00101-101100 Supervisor of Elections	3,257	1,541	0	73	0
10033-131600 FR Fire Rescue	12,590	120	3,963	126	635
10107-130300 Consumer and Veteran Svcs	1,956	184	517	124	200
10113-110600 MB Management & Budget	1,182	71	373	68	117
10122-110600 MB Management & Budget	5,513	344	1,729	317	542
10127-102050 Environmental Protection	1,533	270	0	16	24
10129-131100 HC - Health Care Services	1,140,026	22,770	94,238	22,364	38,998
10134-120850 Geospatial & Land Acquisiti	48,526	1,139	6,998	1,576	4,436
10134-130000 911 Agency	116,989	500	2,605	0	3,798
10134-131600 FR Fire Rescue	14,500	141	4,559	147	728
10147-130300 Consumer and Veteran Svcs	6,284	586	1,663	403	635
10150-102050 Environmental Protection	382	65	0	4	7
10150-120200 Development Services	9,916	269	1,089	234	407
10150-132252 Conservation & Environ	6,753	541	1,704	480	715
10210-120200 Development Services	20,652	560	2,276	496	849
10214-120200 Development Services	1,476,415	40,477	162,982	35,761	60,374
10216-130100 Extension Services	229	19	65	16	48
10219-120500 Public Utilities	710	0	0	0	0
10219-120802 Engineering & Operations	3,869	199	1,191	192	314
10219-120840 Capital Programs	12,179	215	4,753	270	362
10300-120030 Customer Service & Supp	47,646	1,942	7,180	1,948	2,748
10300-120200 Development Services	193,253	5,290	21,338	4,676	7,906
10300-120500 Public Utilities	2	0	0	0	0
10300-120802 Engineering & Operations	1,303,893	68,099	399,048	65,914	104,319
10300-120840 Capital Programs	67,486	1,215	26,294	1,504	2,006
10300-120850 Geospatial & Land Acquisiti	177,653	4,169	25,617	5,795	16,219
10300-120860 Infrastructure Growth	18,626	0	9,123	0	0
10400-132000 Library Services	2,121,280	33,281	499,540	423,632	547,742
10600-801200 Civil Service Board	3,402	0	0	0	0
10784-110600 MB Management & Budget	360	23	113	20	38
10792-120100 Human Resources	819	29	89	31	35
10803-110700 Economic Development	7,198	561	2,408	421	880
10900-132000 Library Services	29,630	447	6,761	5,716	8,372
10902-102301 Planning Commission	16,924	870	6,516	0	0
11224-131400 SS Social Services Div	293	13	76	22	31
11225-131100 HC - Health Care Services	1,266	23	100	23	45
12178-130210 CS Children's Services	4,284	309	896	175	331
12361-131000 HS - Head Start	1	1	0	0	0
12363-131000 HS - Head Start	31	0	13	2	3
12372-110501 Affordable Housing	8,427	509	2,187	641	1,136
12374-110700 Economic Development	1,622	126	545	92	200
12481-130500 Aging Services	7,926	558	2,511	556	918
12482-130500 Aging Services	606	42	193	41	72
12485-130500 Aging Services	24,232	1,721	7,660	1,695	2,796
12486-130500 Aging Services	3,266	228	1,039	225	380
12488-130500 Aging Services	6,034	428	1,909	421	701
12489-130500 Aging Services	1,294	92	414	88	152
12490-130500 Aging Services	844	57	270	58	97
12492-131400 SS Social Services Div	53,264	2,803	13,089	4,302	5,538

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Total	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel	Desktop Supp Svcs - Operating
12494-131400 SS Social Services Div	82,219	4,326	20,205	6,650	8,541
12497-131400 SS Social Services Div	2,043	107	504	162	217
12499-131100 HC - Health Care Services	37,595	746	3,111	734	1,288
12505-102400 Metropolitan Planning	2,398	134	1,064	0	0
12697-131600 FR Fire Rescue	6,358	59	2,002	65	321
12699-131600 FR Fire Rescue	2,411	22	766	23	121
12702-131600 FR Fire Rescue	22,048	211	6,931	222	1,108
12709-130150 Sunshine Line Dept. SL	71,215	3,220	26,961	1,157	3,908
12758-102400 Metropolitan Planning	520	30	231	0	0
12776-102050 Environmental Protection	321	55	0	2	7
12778-102050 Environmental Protection	52	9	0	2	0
12780-102050 Environmental Protection	1,462	257	0	16	24
12782-102050 Environmental Protection	381	65	0	4	7
12784-102050 Environmental Protection	126	21	0	2	3
12786-102050 Environmental Protection	350	60	0	4	7
12788-102050 Environmental Protection	25	4	0	0	0
12790-130210 CS Children's Services	46,390	3,369	9,605	1,954	3,549
12792-130210 CS Children's Services	54,826	3,982	11,356	2,309	4,195
12794-130210 CS Children's Services	21,171	1,540	4,388	891	1,623
12928-102050 Environmental Protection	124	21	0	2	3
13001-130500 Aging Services	18,041	1,282	5,704	1,260	2,082
13002-130500 Aging Services	9,251	652	2,931	650	1,070
13003-130500 Aging Services	9,955	703	3,152	696	1,153
13005-130500 Aging Services	356	26	113	23	45
13007-130500 Aging Services	3,954	279	1,257	275	459
13008-130500 Aging Services	772	53	244	55	93
13010-130500 Aging Services	3,316	235	1,051	228	387
13011-130500 Aging Services	150	10	50	9	17
13012-110501 Affordable Housing	10,674	641	2,774	808	1,436
13013-110501 Affordable Housing	58,519	3,546	15,153	4,445	7,858
13014-110501 Affordable Housing	583	36	153	44	79
13015-130210 CS Children's Services	2,475	178	517	101	193
13016-130210 CS Children's Services	35,475	2,572	7,350	1,492	2,714
13018-130210 CS Children's Services	16,592	1,204	3,435	698	1,274
13019-130100 Extension Services	12,750	1,114	3,475	1,008	2,600
13020-102050 Environmental Protection	107	16	0	2	3
13021-102050 Environmental Protection	535	93	0	4	10
13022-102050 Environmental Protection	132	22	0	2	3
13023-102050 Environmental Protection	41	8	0	2	0
13024-102050 Environmental Protection	238	41	0	2	3
13025-102050 Environmental Protection	1,404	245	0	16	24
13026-102050 Environmental Protection	57	10	0	2	0
13027-102050 Environmental Protection	52	9	0	2	0
13030-131600 FR Fire Rescue	1,634	14	517	16	83
13031-131600 FR Fire Rescue	603	4	193	4	31
13033-131100 HC - Health Care Services	39,894	793	3,295	780	1,367
13034-120900 Facilities Management	20,416	518	5,222	639	148
13034-131000 HS - Head Start	706,729	25,276	243,925	18,337	112,159
13035-131000 HS - Head Start	6,755	239	2,341	170	1,077
13036-120900 Facilities Management	2,257	55	584	68	17
13036-131000 HS - Head Start	152,172	5,442	52,537	3,946	24,159
13041-110700 Economic Development	7,517	586	2,511	441	918

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

Receiving Department	Total	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel	Desktop Supp Svcs - Operating
13044-130150 Sunshine Line Dept. SL	24,051	1,086	9,109	388	1,322
13053-130210 CS Children's Services	15,075	1,096	3,125	636	1,157
13056-130210 CS Children's Services	16,834	1,223	3,488	709	1,291
13058-102050 Environmental Protection	107	16	0	2	3
13060-130150 Sunshine Line Dept. SL	3,447	154	1,310	57	190
13062-131100 HC - Health Care Services	453	8	37	8	17
13064-131100 HC - Health Care Services	6,062	117	504	115	207
13066-131100 HC - Health Care Services	3,013	57	244	60	104
13068-131400 SS Social Services Div	3,836	201	947	306	404
13069-131400 SS Social Services Div	4,825	253	1,191	386	504
13071-130500 Aging Services	13,045	925	4,132	912	1,509
13072-130500 Aging Services	14,538	1,033	4,598	1,018	1,678
13073-130500 Aging Services	1,911	134	609	132	221
13150-130210 CS Children's Services	4,689	341	973	196	362
40003-110650 PH Procurement Services	7,475	308	868	302	249
40003-120500 Public Utilities	434,818	0	177,459	0	29,345
40003-120850 Geospatial & Land Acquisiti	1,952	45	282	64	180
40003-120900 Facilities Management	10,842	275	2,774	337	79
40010-120500 Public Utilities	1,157	0	0	0	0
40100-110650 PH Procurement Services	37,962	1,578	4,388	1,557	1,257
40100-120010 Communications & Digital	6,721	247	1,583	220	746
40100-120200 Development Services	45,893	1,254	5,068	1,104	1,882
40100-120500 Public Utilities	3,523,557	130,278	947,390	107,181	323,829
40100-120850 Geospatial & Land Acquisiti	65,256	1,529	9,407	2,125	5,962
50003-131900 Fleet Services	346,088	7,445	80,899	9,084	20,369
50100-110600 MB Management & Budget	467,781	5,275	19,319	4,355	1,951
50100-120100 Human Resources	57,067	2,029	5,993	2,380	2,354
50104-120100 Human Resources	72,836	2,588	7,647	3,043	3,004
C0003 Clerk - Board Svcs	56,438	1,651	13,037	870	0
Arts Council	4,327	895	0	1,361	2,071
Children's Board	48,594	6,480	0	6,057	0
All Other	10,628	0	5,208	0	0
Direct Bill	69,800	0	0	0	69,800
Total	33,433,351	996,822	6,857,489	2,473,316	2,549,205

HILLSBOROUGH COUNTY, FLORIDA
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Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	System Admin Services	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel
00004-100002 Commissioners	17,051	0	0	0	492
00004-100101 Internal Auditor	5,543	8	0	87	0
00004-100201 Legal Counsel & Admin	38,807	8	0	133	1,539
00004-100302 JB Court Administration	0	0	0	0	0
00004-101002 Property Appraiser	843	0	0	0	0
00004-101201 Tax Collector	2,552	0	0	0	0
00004-101301 Law Enforcement	3,404	0	0	0	0
00004-101501 State Attorney Part I	3,404	0	0	0	0
00004-101551 State Attorney Part II (Vic	843	0	0	0	0
00004-101601 Public Defender	843	0	0	0	0
00004-102050 Environmental Protection	0	0	10,570	0	0
00004-102551 Soil & Water BOCC-Fund	1,699	0	0	0	0
00004-110002 Exec Mgmt/Adm	9,008	0	0	0	2,308
00004-110600 Mgmt & Budget	11,415	0	0	0	457
00004-110650 Procurement Svcs	22,838	19	16	447	1,236
00004-110700 Economic Development	21,142	29	26	0	969
00004-110800 Info & Innov	105,341	76,777	248,968	235,315	118,466
00004-120010 Communications	36,488	0	0	0	3,103
00004-120030 Customer Service & Supp	4,898	141	0	19	199
00004-120100 Human Resources	40,485	94	55	10,273	3,104
00004-120802 Engineering & Operations	19,803	6,087	601	42	862
00004-120840 Capital Programs	39,903	2,891	11,677	22	459
00004-120850 Geospatial & Land Acquisiti	16,300	5,312	49,788	31	1,167
00004-120900 Facilities Management	135,318	277	0	0	3,930
00004-130020 Pet Resources	75,079	114	0	0	4,790
00004-130100 Extension Services	17,301	0	27	0	90
00004-130150 Sunshine Line Dept. SL	37,813	0	0	1,341	4,268
00004-130210 CS Children's Services	39,538	66,674	0	12,745	3,451
00004-130300 Consumer and Veteran Svcs	18,643	1,250	25	0	2,696
00004-130500 Aging Services	69,907	0	0	16,087	2,457
00004-131100 HC - Health Care Services	142	0	0	1,681	2
00004-131400 SS Social Services Div	37,845	0	0	41,421	477
00004-131500 HM Homeless Services	16,203	0	0	3,989	1,378
00004-131600 FR Fire Rescue	8,765	19	163	5	195
00004-132200 Medical Examiner	34,971	0	2,768	0	350
00004-132250 Parks & Recreation -PR	12,942	0	1,549	0	469
00004-132252 Conservation & Environ	48,350	49	0	0	12,157
00004-133010 Opns & Leg Affairs	15,345	0	0	0	2,048
00004-133100 Ent Sol & QA	29,002	0	0	861	384
00004-167001 Guardian Ad-Litem	42,652	0	0	0	0
00051-110501 Affordable Housing	7,199	0	23	34	74
00051-120030 Customer Service & Supp	13,425	384	0	54	553
00051-120151 Code Enforcement	98,121	35,159	0	0	8,558
00051-120200 Development Services	57,366	440,097	0	0	4,128
00051-120500 Public Utilities	0	0	0	0	0
00051-120802 Engineering & Operations	60,668	18,658	1,854	130	2,650
00051-120840 Capital Programs	0	0	0	0	0
00051-120850 Geospatial & Land Acquisiti	27,113	8,839	83,065	50	1,938
00051-120900 Facilities Management	710	1	0	0	20
00051-130300 Consumer and Veteran Svcs	2,942	193	3	0	420
00051-131600 FR Fire Rescue	905,122	2,122	17,144	543	20,414

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

Receiving Department	System Admin Services	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel
00051-132250 Parks & Recreation -PR	280,581	0	33,760	0	10,292
00051-132252 Conservation & Environ	4,262	4	0	0	1,069
00101-101100 Supervisor of Elections	0	0	0	0	0
10033-131600 FR Fire Rescue	2,585	5	46	1	55
10107-130300 Consumer and Veteran Svcs	335	21	1	0	47
10113-110600 MB Management & Budget	244	0	0	0	11
10122-110600 MB Management & Budget	1,126	0	0	0	59
10127-102050 Environmental Protection	0	0	1,181	0	0
10129-131100 HC - Health Care Services	61,611	0	0	718,287	950
10134-120850 Geospatial & Land Acquisiti	4,572	1,493	13,977	9	325
10134-130000 911 Agency	1,699	0	0	1,570	0
10134-131600 FR Fire Rescue	2,977	6	55	1	66
10147-130300 Consumer and Veteran Svcs	1,083	69	1	0	152
10150-102050 Environmental Protection	0	0	295	0	0
10150-120200 Development Services	710	5,516	0	0	50
10150-132252 Conservation & Environ	1,109	1	0	0	273
10210-120200 Development Services	1,487	11,471	0	0	104
10214-120200 Development Services	106,569	818,064	0	0	7,671
10216-130100 Extension Services	43	0	0	0	0
10219-120500 Public Utilities	0	0	0	0	0
10219-120802 Engineering & Operations	777	236	23	1	32
10219-120840 Capital Programs	3,106	221	908	1	33
10300-120030 Customer Service & Supp	4,694	135	0	17	192
10300-120200 Development Services	13,952	107,086	0	0	1,002
10300-120500 Public Utilities	0	0	0	0	0
10300-120802 Engineering & Operations	260,940	80,265	8,011	567	11,423
10300-120840 Capital Programs	17,185	1,242	5,024	9	195
10300-120850 Geospatial & Land Acquisiti	16,744	5,459	51,152	33	1,199
10300-120860 Infrastructure Growth	5,963	0	0	0	0
10400-132000 Library Services	326,652	0	0	0	4,938
10600-801200 Civil Service Board	0	0	0	0	0
10784-110600 MB Management & Budget	73	0	0	0	3
10792-120100 Human Resources	58	0	0	12	3
10803-110700 Economic Development	1,571	1	2	0	70
10900-132000 Library Services	4,418	0	0	0	66
10902-102301 Planning Commission	4,253	0	0	0	0
11224-131400 SS Social Services Div	50	0	0	50	0
11225-131100 HC - Health Care Services	65	0	0	808	1
12178-130210 CS Children's Services	580	982	0	184	48
12361-131000 HS - Head Start	0	0	0	0	0
12363-131000 HS - Head Start	8	0	0	1	0
12372-110501 Affordable Housing	1,425	0	5	7	14
12374-110700 Economic Development	353	0	1	0	16
12481-130500 Aging Services	1,639	0	0	373	55
12482-130500 Aging Services	125	0	0	27	3
12485-130500 Aging Services	5,005	0	0	1,149	171
12486-130500 Aging Services	675	0	0	153	23
12488-130500 Aging Services	1,248	0	0	285	40
12489-130500 Aging Services	267	0	0	59	9
12490-130500 Aging Services	178	0	0	40	5
12492-131400 SS Social Services Div	8,556	0	0	9,368	106

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Receiving Department	System Admin Services	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel
12494-131400 SS Social Services Div	13,213	0	0	14,452	163
12497-131400 SS Social Services Div	327	0	0	361	3
12499-131100 HC - Health Care Services	2,034	0	0	23,694	30
12505-102400 Metropolitan Planning	695	94	0	0	0
12697-131600 FR Fire Rescue	1,307	3	23	1	27
12699-131600 FR Fire Rescue	497	1	9	0	10
12702-131600 FR Fire Rescue	4,528	10	84	1	99
12709-130150 Sunshine Line Dept. SL	17,623	0	0	617	1,982
12758-102400 Metropolitan Planning	150	19	0	0	0
12776-102050 Environmental Protection	0	0	246	0	0
12778-102050 Environmental Protection	0	0	41	0	0
12780-102050 Environmental Protection	0	0	1,123	0	0
12782-102050 Environmental Protection	0	0	294	0	0
12784-102050 Environmental Protection	0	0	95	0	0
12786-102050 Environmental Protection	0	0	268	0	0
12788-102050 Environmental Protection	0	0	21	0	0
12790-130210 CS Children's Services	6,275	10,588	0	2,023	543
12792-130210 CS Children's Services	7,419	12,515	0	2,386	643
12794-130210 CS Children's Services	2,867	4,832	0	923	246
12928-102050 Environmental Protection	0	0	95	0	0
13001-130500 Aging Services	3,727	0	0	853	125
13002-130500 Aging Services	1,912	0	0	433	67
13003-130500 Aging Services	2,059	0	0	468	70
13005-130500 Aging Services	73	0	0	16	2
13007-130500 Aging Services	819	0	0	184	26
13008-130500 Aging Services	159	0	0	36	5
13010-130500 Aging Services	685	0	0	156	23
13011-130500 Aging Services	33	0	0	7	1
13012-110501 Affordable Housing	1,813	0	5	7	16
13013-110501 Affordable Housing	9,905	0	31	45	101
13014-110501 Affordable Housing	98	0	0	0	1
13015-130210 CS Children's Services	335	568	0	108	27
13016-130210 CS Children's Services	4,803	8,100	0	1,549	413
13018-130210 CS Children's Services	2,247	3,791	0	721	193
13019-130100 Extension Services	2,273	0	3	0	11
13020-102050 Environmental Protection	0	0	81	0	0
13021-102050 Environmental Protection	0	0	410	0	0
13022-102050 Environmental Protection	0	0	100	0	0
13023-102050 Environmental Protection	0	0	31	0	0
13024-102050 Environmental Protection	0	0	187	0	0
13025-102050 Environmental Protection	0	0	1,077	0	0
13026-102050 Environmental Protection	0	0	45	0	0
13027-102050 Environmental Protection	0	0	41	0	0
13030-131600 FR Fire Rescue	335	1	5	0	6
13031-131600 FR Fire Rescue	125	0	2	0	2
13033-131100 HC - Health Care Services	2,153	0	0	25,156	32
13034-120900 Facilities Management	3,412	6	0	0	97
13034-131000 HS - Head Start	159,503	0	0	29,896	3,068
13035-131000 HS - Head Start	1,530	0	0	283	27
13036-120900 Facilities Management	379	1	0	0	10
13036-131000 HS - Head Start	34,349	0	0	6,434	654
13041-110700 Economic Development	1,639	1	2	0	74

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	System Admin Services	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel
13044-130150 Sunshine Line Dept. SL	5,955	0	0	207	666
13053-130210 CS Children's Services	2,041	3,445	0	652	175
13056-130210 CS Children's Services	2,281	3,846	0	731	196
13058-102050 Environmental Protection	0	0	81	0	0
13060-130150 Sunshine Line Dept. SL	853	0	0	31	95
13062-131100 HC - Health Care Services	23	0	0	289	0
13064-131100 HC - Health Care Services	327	0	0	3,828	5
13066-131100 HC - Health Care Services	159	0	0	1,914	2
13068-131400 SS Social Services Div	615	0	0	676	7
13069-131400 SS Social Services Div	777	0	0	848	9
13071-130500 Aging Services	2,697	0	0	613	92
13072-130500 Aging Services	3,003	0	0	685	103
13073-130500 Aging Services	397	0	0	87	12
13150-130210 CS Children's Services	631	1,076	0	201	53
40003-110650 PH Procurement Services	565	0	1	11	39
40003-120500 Public Utilities	116,040	2,990	0	0	0
40003-120850 Geospatial & Land Acquisiti	186	57	565	0	11
40003-120900 Facilities Management	1,813	3	0	0	50
40010-120500 Public Utilities	0	0	0	0	0
40100-110650 PH Procurement Services	2,867	1	2	58	205
40100-120010 Communications & Digital	1,034	0	0	0	85
40100-120200 Development Services	3,309	25,448	0	0	233
40100-120500 Public Utilities	619,507	373,697	10,497	1,727	49,408
40100-120850 Geospatial & Land Acquisiti	6,148	2,006	18,799	11	436
50003-131900 Fleet Services	52,900	0	1,213	0	956
50100-110600 MB Management & Budget	12,627	0	0	679	1,106
50100-120100 Human Resources	3,914	9	5	987	293
50104-120100 Human Resources	4,998	10	5	1,267	378
C0003 Clerk - Board Svcs	8,523	0	0	4,125	633
Arts Council	0	0	0	0	0
Children's Board	0	0	0	117	210
All Other	3,404	0	0	0	0
Direct Bill	0	0	0	0	0
Total	4,515,540	2,150,597	578,251	1,188,876	317,284

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services	Internal Client Services
00004-100002 Commissioners	984	5,984	0	1,420	1,464
00004-100101 Internal Auditor	55	1,982	0	1,675	3,771
00004-100201 Legal Counsel & Admin	55	13,884	26	173	13,720
00004-100302 JB Court Administration	0	0	0	0	0
00004-101002 Property Appraiser	0	293	0	0	0
00004-101201 Tax Collector	0	891	0	0	0
00004-101301 Law Enforcement	0	1,190	0	0	0
00004-101501 State Attorney Part I	0	1,190	0	0	0
00004-101551 State Attorney Part II (Vic	0	293	0	0	0
00004-101601 Public Defender	0	293	0	0	0
00004-102050 Environmental Protection	0	0	0	0	227
00004-102551 Soil & Water BOCC-Fund	0	593	0	0	0
00004-110002 Exec Mgmt/Adm	492	3,221	0	0	0
00004-110600 Mgmt & Budget	705	4,082	109	0	2,058
00004-110650 Procurement Svcs	390	8,169	2,646	10,488	21,631
00004-110700 Economic Development	2,151	7,418	0	0	1,017
00004-110800 Info & Innov	7,602	37,686	150,215	210,500	333,688
00004-120010 Communications	2,287	12,812	305	14,536	23,732
00004-120030 Customer Service & Supp	174	1,715	44	851	9,461
00004-120100 Human Resources	806	14,225	27	431	109,279
00004-120802 Engineering & Operations	1,864	6,950	35	64	0
00004-120840 Capital Programs	996	14,018	18	35	0
00004-120850 Geospatial & Land Acquisiti	1,379	5,720	331	20,355	0
00004-120900 Facilities Management	11,390	47,537	1,217	92,641	519
00004-130020 Pet Resources	5,797	26,380	281	128,062	0
00004-130100 Extension Services	0	6,070	2,308	0	4,376
00004-130150 Sunshine Line Dept. SL	2,525	13,279	0	0	0
00004-130210 CS Children's Services	2,160	13,894	0	53	2,306
00004-130300 Consumer and Veteran Svcs	974	6,546	112	15,932	0
00004-130500 Aging Services	3,996	24,554	24	0	1,080
00004-131100 HC - Health Care Services	5	50	0	0	6
00004-131400 SS Social Services Div	573	13,293	19	58	7,991
00004-131500 HM Homeless Services	656	5,685	0	0	2,200
00004-131600 FR Fire Rescue	473	3,079	10,579	0	272
00004-132200 Medical Examiner	820	12,282	9,716	752	0
00004-132250 Parks & Recreation -PR	550	4,539	61	4,631	0
00004-132252 Conservation & Environ	11,417	16,983	1,465	39,642	0
00004-133010 Opns & Leg Affairs	602	5,388	0	0	18,778
00004-133100 Ent Sol & QA	109	10,180	419	0	14,176
00004-167001 Guardian Ad-Litem	0	14,987	0	0	0
00051-110501 Affordable Housing	115	2,524	0	27	2,225
00051-120030 Customer Service & Supp	478	4,708	120	2,341	25,938
00051-120151 Code Enforcement	11,103	34,468	243	36,837	0
00051-120200 Development Services	4,174	20,152	13	14	338
00051-120500 Public Utilities	0	0	0	0	0
00051-120802 Engineering & Operations	5,707	21,315	111	207	0
00051-120840 Capital Programs	0	0	0	33,861	0
00051-120850 Geospatial & Land Acquisiti	2,294	9,518	553	0	0
00051-120900 Facilities Management	60	250	6	480	3
00051-130300 Consumer and Veteran Svcs	154	1,033	17	2,511	0
00051-131600 FR Fire Rescue	48,684	318,703	1,089,959	0	28,351

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services	Internal Client Services
00051-132250 Parks & Recreation -PR	11,920	98,598	1,421	100,512	0
00051-132252 Conservation & Environ	1,009	1,494	127	3,492	0
00101-101100 Supervisor of Elections	0	0	0	0	0
10033-131600 FR Fire Rescue	140	901	3,122	0	79
10107-130300 Consumer and Veteran Svcs	18	117	1	289	0
10113-110600 MB Management & Budget	13	83	3	0	68
10122-110600 MB Management & Budget	57	393	11	0	320
10127-102050 Environmental Protection	0	0	0	0	23
10129-131100 HC - Health Care Services	2,177	21,644	61	0	3,406
10134-120850 Geospatial & Land Acquisiti	388	1,604	94	5,707	0
10134-130000 911 Agency	55	593	105,756	0	0
10134-131600 FR Fire Rescue	161	1,044	3,594	0	88
10147-130300 Consumer and Veteran Svcs	57	379	6	922	0
10150-102050 Environmental Protection	0	0	0	0	6
10150-120200 Development Services	53	250	0	0	3
10150-132252 Conservation & Environ	263	389	33	905	0
10210-120200 Development Services	109	519	0	0	6
10214-120200 Development Services	7,753	37,442	27	29	634
10216-130100 Extension Services	0	14	4	0	10
10219-120500 Public Utilities	0	0	0	0	0
10219-120802 Engineering & Operations	73	271	1	1	0
10219-120840 Capital Programs	78	1,087	1	1	0
10300-120030 Customer Service & Supp	167	1,645	42	814	9,075
10300-120200 Development Services	1,016	4,893	4	3	82
10300-120500 Public Utilities	0	0	0	0	0
10300-120802 Engineering & Operations	24,544	91,687	486	905	0
10300-120840 Capital Programs	429	6,032	8	14	0
10300-120850 Geospatial & Land Acquisiti	1,418	5,879	340	20,914	0
10300-120860 Infrastructure Growth	0	2,094	0	0	0
10400-132000 Library Services	7,986	114,776	137	69,353	0
10600-801200 Civil Service Board	0	0	0	0	3,402
10784-110600 MB Management & Budget	4	25	1	0	20
10792-120100 Human Resources	1	20	0	1	150
10803-110700 Economic Development	161	548	0	0	73
10900-132000 Library Services	108	1,548	1	934	0
10902-102301 Planning Commission	0	1,492	0	0	363
11224-131400 SS Social Services Div	1	16	0	0	10
11225-131100 HC - Health Care Services	3	22	0	0	3
12178-130210 CS Children's Services	32	204	0	1	29
12361-131000 HS - Head Start	0	0	0	0	0
12363-131000 HS - Head Start	0	2	0	0	0
12372-110501 Affordable Housing	23	498	0	4	438
12374-110700 Economic Development	37	121	0	0	17
12481-130500 Aging Services	94	573	1	0	23
12482-130500 Aging Services	8	44	0	0	3
12485-130500 Aging Services	287	1,756	1	0	73
12486-130500 Aging Services	39	237	0	0	10
12488-130500 Aging Services	72	436	1	0	17
12489-130500 Aging Services	16	92	0	0	3
12490-130500 Aging Services	10	62	0	0	3
12492-131400 SS Social Services Div	130	3,005	4	12	1,803

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

Receiving Department	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services	Internal Client Services
12494-131400 SS Social Services Div	200	4,631	6	20	2,785
12497-131400 SS Social Services Div	5	114	0	0	68
12499-131100 HC - Health Care Services	72	711	3	0	109
12505-102400 Metropolitan Planning	0	242	0	0	0
12697-131600 FR Fire Rescue	71	458	1,573	0	38
12699-131600 FR Fire Rescue	27	174	593	0	13
12702-131600 FR Fire Rescue	244	1,588	5,466	0	137
12709-130150 Sunshine Line Dept. SL	1,177	6,185	0	0	0
12758-102400 Metropolitan Planning	0	53	0	0	0
12776-102050 Environmental Protection	0	0	0	0	6
12778-102050 Environmental Protection	0	0	0	0	0
12780-102050 Environmental Protection	0	0	0	0	23
12782-102050 Environmental Protection	0	0	0	0	6
12784-102050 Environmental Protection	0	0	0	0	3
12786-102050 Environmental Protection	0	0	0	0	6
12788-102050 Environmental Protection	0	0	0	0	0
12790-130210 CS Children's Services	343	2,205	0	9	363
12792-130210 CS Children's Services	406	2,603	0	9	429
12794-130210 CS Children's Services	157	1,005	0	3	163
12928-102050 Environmental Protection	0	0	0	0	3
13001-130500 Aging Services	213	1,308	1	0	57
13002-130500 Aging Services	110	667	1	0	27
13003-130500 Aging Services	118	720	1	0	29
13005-130500 Aging Services	4	25	0	0	0
13007-130500 Aging Services	47	286	0	0	10
13008-130500 Aging Services	9	55	0	0	3
13010-130500 Aging Services	40	239	0	0	10
13011-130500 Aging Services	2	11	0	0	0
13012-110501 Affordable Housing	29	630	0	7	559
13013-110501 Affordable Housing	159	3,473	0	35	3,069
13014-110501 Affordable Housing	2	35	0	0	29
13015-130210 CS Children's Services	19	117	0	0	17
13016-130210 CS Children's Services	263	1,684	0	4	279
13018-130210 CS Children's Services	123	786	0	3	128
13019-130100 Extension Services	0	794	299	0	570
13020-102050 Environmental Protection	0	0	0	0	3
13021-102050 Environmental Protection	0	0	0	0	10
13022-102050 Environmental Protection	0	0	0	0	3
13023-102050 Environmental Protection	0	0	0	0	0
13024-102050 Environmental Protection	0	0	0	0	3
13025-102050 Environmental Protection	0	0	0	0	23
13026-102050 Environmental Protection	0	0	0	0	0
13027-102050 Environmental Protection	0	0	0	0	0
13030-131600 FR Fire Rescue	19	117	407	0	10
13031-131600 FR Fire Rescue	7	44	149	0	3
13033-131100 HC - Health Care Services	77	753	3	0	112
13034-120900 Facilities Management	288	1,194	31	2,328	13
13034-131000 HS - Head Start	4,241	56,046	27	45	895
13035-131000 HS - Head Start	41	534	0	0	6
13036-120900 Facilities Management	32	131	3	255	0
13036-131000 HS - Head Start	913	12,060	4	9	189
13041-110700 Economic Development	167	573	0	0	79

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services	Internal Client Services
13044-130150 Sunshine Line Dept. SL	398	2,090	0	0	0
13053-130210 CS Children's Services	112	713	0	1	117
13056-130210 CS Children's Services	125	796	0	3	128
13058-102050 Environmental Protection	0	0	0	0	3
13060-130150 Sunshine Line Dept. SL	57	296	0	0	0
13062-131100 HC - Health Care Services	1	9	0	0	0
13064-131100 HC - Health Care Services	11	114	0	0	17
13066-131100 HC - Health Care Services	6	55	0	0	6
13068-131400 SS Social Services Div	9	216	0	1	128
13069-131400 SS Social Services Div	12	271	1	1	160
13071-130500 Aging Services	155	940	1	0	38
13072-130500 Aging Services	172	1,053	1	0	45
13073-130500 Aging Services	23	137	0	0	6
13150-130210 CS Children's Services	35	222	0	1	35
40003-110650 PH Procurement Services	8	199	70	305	848
40003-120500 Public Utilities	0	40,768	0	0	0
40003-120850 Geospatial & Land Acquisiti	16	64	4	230	0
40003-120900 Facilities Management	153	630	14	1,241	6
40010-120500 Public Utilities	0	0	0	0	0
40100-110650 PH Procurement Services	40	1,005	365	1,571	4,309
40100-120010 Communications & Digital	65	359	8	408	668
40100-120200 Development Services	241	1,158	1	1	17
40100-120500 Public Utilities	89,094	217,696	0	1,215	11,696
40100-120850 Geospatial & Land Acquisiti	521	2,161	124	7,684	0
50003-131900 Fleet Services	1,367	18,576	140	78,487	0
50100-110600 MB Management & Budget	206	4,432	252	0	15,906
50100-120100 Human Resources	78	1,373	3	38	10,530
50104-120100 Human Resources	100	1,753	4	49	13,436
C0003 Clerk - Board Svcs	0	2,993	0	0	2,656
Arts Council	0	0	0	0	0
Children's Board	0	0	0	327	19,890
All Other	0	1,190	0	0	0
Direct Bill	0	0	0	0	0
Total	298,296	1,588,055	1,395,822	917,680	739,780

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
00004-100002 Commissioners	37,877	4,131	0
00004-100101 Internal Auditor	153	1,653	0
00004-100201 Legal Counsel & Admin	18,116	11,568	0
00004-100302 JB Court Administration	597	0	0
00004-101002 Property Appraiser	1,346	207	0
00004-101201 Tax Collector	0	620	0
00004-101301 Law Enforcement	0	826	0
00004-101501 State Attorney Part I	0	826	0
00004-101551 State Attorney Part II (Vic	0	207	0
00004-101601 Public Defender	0	207	0
00004-102050 Environmental Protection	187	0	0
00004-102551 Soil & Water BOCC-Fund	0	413	0
00004-110002 Exec Mgmt/Adm	3,915	2,685	0
00004-110600 Mgmt & Budget	2,233	3,402	0
00004-110650 Procurement Svcs	91,308	6,808	0
00004-110700 Economic Development	1,687	5,121	0
00004-110800 Info & Innov	2,620,077	31,398	0
00004-120010 Communications	37,094	8,837	0
00004-120030 Customer Service & Supp	16,585	1,188	0
00004-120100 Human Resources	269,727	9,804	0
00004-120802 Engineering & Operations	9,349	4,797	94
00004-120840 Capital Programs	4,997	9,663	50
00004-120850 Geospatial & Land Acquisiti	18,087	3,950	69
00004-120900 Facilities Management	225,790	32,758	0
00004-130020 Pet Resources	22,504	18,178	0
00004-130100 Extension Services	391	4,191	0
00004-130150 Sunshine Line Dept. SL	8,839	9,157	0
00004-130210 CS Children's Services	25,476	9,574	0
00004-130300 Consumer and Veteran Svcs	1,110	4,516	0
00004-130500 Aging Services	9,896	16,924	0
00004-131100 HC - Health Care Services	81	35	242
00004-131400 SS Social Services Div	8,087	9,165	2,884
00004-131500 HM Homeless Services	6,299	3,925	0
00004-131600 FR Fire Rescue	629	2,126	0
00004-132200 Medical Examiner	7,681	8,469	0
00004-132250 Parks & Recreation -PR	534	3,136	207
00004-132252 Conservation & Environ	3,109	11,708	0
00004-133010 Opns & Leg Affairs	28,909	3,718	0
00004-133100 Ent Sol & QA	242,534	7,023	0
00004-167001 Guardian Ad-Litem	0	10,328	0
00051-110501 Affordable Housing	6,025	1,745	0
00051-120030 Customer Service & Supp	45,468	3,251	0
00051-120151 Code Enforcement	14,320	23,755	0
00051-120200 Development Services	83,642	13,890	9,382
00051-120500 Public Utilities	0	0	188
00051-120802 Engineering & Operations	28,654	14,689	287
00051-120840 Capital Programs	0	0	0
00051-120850 Geospatial & Land Acquisiti	30,086	6,567	116
00051-120900 Facilities Management	1,181	174	0
00051-130300 Consumer and Veteran Svcs	172	715	0
00051-131600 FR Fire Rescue	65,505	218,789	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
00051-132250 Parks & Recreation -PR	11,710	67,924	4,473
00051-132252 Conservation & Environ	270	1,035	0
00101-101100 Supervisor of Elections	1,643	0	0
10033-131600 FR Fire Rescue	184	628	0
10107-130300 Consumer and Veteran Svcs	19	83	0
10113-110600 MB Management & Budget	71	60	0
10122-110600 MB Management & Budget	340	275	0
10127-102050 Environmental Protection	19	0	0
10129-131100 HC - Health Care Services	35,829	14,918	102,773
10134-120850 Geospatial & Land Acquisiti	5,079	1,109	20
10134-130000 911 Agency	0	413	0
10134-131600 FR Fire Rescue	210	723	0
10147-130300 Consumer and Veteran Svcs	64	264	0
10150-102050 Environmental Protection	5	0	0
10150-120200 Development Services	1,043	174	118
10150-132252 Conservation & Environ	69	271	0
10210-120200 Development Services	2,169	361	245
10214-120200 Development Services	155,400	25,802	17,430
10216-130100 Extension Services	0	10	0
10219-120500 Public Utilities	0	0	710
10219-120802 Engineering & Operations	364	190	4
10219-120840 Capital Programs	385	754	4
10300-120030 Customer Service & Supp	15,909	1,138	0
10300-120200 Development Services	20,343	3,379	2,283
10300-120500 Public Utilities	0	0	2
10300-120802 Engineering & Operations	123,280	63,169	1,236
10300-120840 Capital Programs	2,143	4,164	22
10300-120850 Geospatial & Land Acquisiti	18,587	4,057	71
10300-120860 Infrastructure Growth	0	1,446	0
10400-132000 Library Services	14,167	79,076	0
10600-801200 Civil Service Board	0	0	0
10784-110600 MB Management & Budget	21	19	0
10792-120100 Human Resources	376	14	0
10803-110700 Economic Development	120	382	0
10900-132000 Library Services	187	1,072	0
10902-102301 Planning Commission	2,397	1,033	0
11224-131400 SS Social Services Div	8	12	4
11225-131100 HC - Health Care Services	39	17	117
12178-130210 CS Children's Services	370	143	0
12361-131000 HS - Head Start	0	0	0
12363-131000 HS - Head Start	0	2	0
12372-110501 Affordable Housing	1,193	347	0
12374-110700 Economic Development	27	87	0
12481-130500 Aging Services	226	399	0
12482-130500 Aging Services	17	31	0
12485-130500 Aging Services	703	1,215	0
12486-130500 Aging Services	92	165	0
12488-130500 Aging Services	172	304	0
12489-130500 Aging Services	36	66	0
12490-130500 Aging Services	21	43	0
12492-131400 SS Social Services Div	1,821	2,074	653

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
12494-131400 SS Social Services Div	2,820	3,200	1,007
12497-131400 SS Social Services Div	69	81	25
12499-131100 HC - Health Care Services	1,174	494	3,395
12505-102400 Metropolitan Planning	0	169	0
12697-131600 FR Fire Rescue	92	318	0
12699-131600 FR Fire Rescue	33	122	0
12702-131600 FR Fire Rescue	320	1,099	0
12709-130150 Sunshine Line Dept. SL	4,115	4,270	0
12758-102400 Metropolitan Planning	0	37	0
12776-102050 Environmental Protection	5	0	0
12778-102050 Environmental Protection	0	0	0
12780-102050 Environmental Protection	19	0	0
12782-102050 Environmental Protection	5	0	0
12784-102050 Environmental Protection	2	0	0
12786-102050 Environmental Protection	5	0	0
12788-102050 Environmental Protection	0	0	0
12790-130210 CS Children's Services	4,042	1,522	0
12792-130210 CS Children's Services	4,775	1,799	0
12794-130210 CS Children's Services	1,837	696	0
12928-102050 Environmental Protection	0	0	0
13001-130500 Aging Services	524	905	0
13002-130500 Aging Services	266	465	0
13003-130500 Aging Services	286	500	0
13005-130500 Aging Services	10	19	0
13007-130500 Aging Services	112	200	0
13008-130500 Aging Services	21	39	0
13010-130500 Aging Services	95	167	0
13011-130500 Aging Services	2	8	0
13012-110501 Affordable Housing	1,509	440	0
13013-110501 Affordable Housing	8,299	2,400	0
13014-110501 Affordable Housing	81	25	0
13015-130210 CS Children's Services	212	83	0
13016-130210 CS Children's Services	3,087	1,165	0
13018-130210 CS Children's Services	1,444	545	0
13019-130100 Extension Services	51	552	0
13020-102050 Environmental Protection	2	0	0
13021-102050 Environmental Protection	8	0	0
13022-102050 Environmental Protection	2	0	0
13023-102050 Environmental Protection	0	0	0
13024-102050 Environmental Protection	2	0	0
13025-102050 Environmental Protection	19	0	0
13026-102050 Environmental Protection	0	0	0
13027-102050 Environmental Protection	0	0	0
13030-131600 FR Fire Rescue	21	83	0
13031-131600 FR Fire Rescue	8	31	0
13033-131100 HC - Health Care Services	1,245	523	3,605
13034-120900 Facilities Management	5,692	828	0
13034-131000 HS - Head Start	14,697	38,614	0
13035-131000 HS - Head Start	135	372	0
13036-120900 Facilities Management	629	93	0
13036-131000 HS - Head Start	3,158	8,318	0
13041-110700 Economic Development	127	399	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
13044-130150 Sunshine Line Dept. SL	1,386	1,444	0
13053-130210 CS Children's Services	1,309	496	0
13056-130210 CS Children's Services	1,463	554	0
13058-102050 Environmental Protection	2	0	0
13060-130150 Sunshine Line Dept. SL	195	209	0
13062-131100 HC - Health Care Services	13	6	42
13064-131100 HC - Health Care Services	187	81	549
13066-131100 HC - Health Care Services	92	39	275
13068-131400 SS Social Services Div	127	151	48
13069-131400 SS Social Services Div	162	190	60
13071-130500 Aging Services	376	655	0
13072-130500 Aging Services	420	729	0
13073-130500 Aging Services	56	97	0
13150-130210 CS Children's Services	408	155	0
40003-110650 PH Procurement Services	3,564	138	0
40003-120500 Public Utilities	25,590	28,093	14,533
40003-120850 Geospatial & Land Acquisiti	202	45	1
40003-120900 Facilities Management	3,027	440	0
40010-120500 Public Utilities	0	0	1,157
40100-110650 PH Procurement Services	18,063	696	0
40100-120010 Communications & Digital	1,046	252	0
40100-120200 Development Services	4,830	804	543
40100-120500 Public Utilities	404,764	149,968	85,610
40100-120850 Geospatial & Land Acquisiti	6,826	1,491	26
50003-131900 Fleet Services	61,845	12,807	0
50100-110600 MB Management & Budget	398,614	3,059	0
50100-120100 Human Resources	26,131	950	0
50104-120100 Human Resources	33,341	1,213	0
C0003 Clerk - Board Svcs	19,884	2,066	0
Arts Council	0	0	0
Children's Board	15,513	0	0
All Other	0	826	0
Direct Bill	0	0	0
Total	5,507,878	1,103,900	254,560

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-120100 Human Resources

Hillsborough County's Human Resources Department, under the direction of the County Administrator, provides support to all employees through a variety of services.

Employee Services facilitates the development and application of all personnel policies and procedures. Additionally, Employee Services provides recruitment, training, employee relations assistance, records management, and administration of the county's classification and compensation plan and employee benefits. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Centers 120101 Employee Services and 120102 Benefits Support Services.

Learning & Organization Development provides employees with career development, leadership development and performance management services. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 120103 Learning & Org Dev.

The costs of the **Human Resources** function have been allocated county-wide based on the number of Full-Time Equivalent (FTE) positions identified to each Fund/Department.

The costs of the **Learning & Organizational Development** function have been allocated county-wide using the number of Full-Time Equivalent (FTE) positions identified to each Fund/Department excluding the Fire Rescue Department.

The costs of the **Learning & Organizational Development** function attributable to the Fire Rescue Department have been separately identified and allocated using the number of Full-Time Equivalent (FTE) positions associated with each Fund within the Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department 00004-120100 Human Resources

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	5,180,945			5,180,945
Deductions:				
548001 Public Awareness Programs	0			
549970 Cash Over/Short	0			
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	-3,339			
564021 Computer-related Equipment	-1,113			
Total Deductions:	-4,452			-4,452
Cost Adjustments:				
REVENUES:	0			
341930 Copies - Tax Exempt - 0131	-1,341			
369961 Misc Revenue - 0304	-1,224			
Total Departmental Cost Adjustments:	-2,565			-2,565
Inbound Costs:				
Building Depreciation	53,331		53,331	
Equipment Depreciation	5,099		5,099	
00004-165000 Non-Dept Allot	166,035	844	166,879	
00004-100101 Internal Auditor	5,965	560	6,525	
00004-100201 Legal Counsel & Admin	274,277	58,374	332,651	
00004-110002 Exec Mgmt/Adm	34,800	2,942	37,742	
00004-110600 Mgmt & Budget	13,080	1,978	15,058	
00004-110650 Procurement Svcs	42,942	9,154	52,096	
00004-110800 Info & Innov	353,717	236,507	590,224	
00004-120100 Human Resources		59,269	59,269	
00004-120900 Facilities Management		221,165	221,165	
00004-133100 Ent Sol & QA		46,303	46,303	
C0003 Clerk - Board Svcs		92,571	92,571	
Total Allocated Additions:	949,246	729,667	1,678,913	1,678,913
Total To Be Allocated:	6,123,174	729,667		6,852,841

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources

	Total	G&A	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
Other Expense & Cost					
512001 Salaries & Wages	1,212,370	0	1,112,091	96,017	4,262
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	131,460	0	119,961	11,010	489
512005 Deferred Compensation	37,045	0	33,386	3,503	156
512006 Reg Pay Exempt Employees	1,555,970	0	1,399,635	149,691	6,644
512007 Reg Pay Perm PT Employees	0	0	0	0	0
512008 Shift Pay	0	0	0	0	0
512010 Workers Comp Pay	0	0	0	0	0
512011 Other Reg Pay	206,463	0	190,674	15,118	671
512016 COVID-19 Admin Leave	192	0	192	0	0
513002 Salaries of Temporary Employees	113	0	113	0	0
514001 Overtime Pay	918	0	918	0	0
515002 Monthly Auto Allowance	0	0	0	0	0
515004 Cell Phone Stipend	595	0	595	0	0
515005 Parking Stipend	2,320	0	1,920	383	17
516001 Annual Leave	154,274	0	151,174	2,968	132
516008 Parental Paid Leave	16,698	0	16,698	0	0
517001 Sick Leave	55,926	0	52,074	3,688	164
517002 COVID-19 Sick Leave	3,156	0	3,156	0	0
518001 Paid Compensatory Leave	405	0	405	0	0
521001 FICA/Medicare Taxes	243,347	0	222,098	20,346	903
522001 Florida Retirement System	323,537	0	298,678	23,802	1,057
523001 Health Insurance	510,628	0	450,393	57,675	2,560
523002 Short and Long Term Disability	29,130	0	26,256	2,752	122
523003 Employee Life Insurance	7,029	0	6,343	657	29
524001 Workers' Comp Assessments	6,322	0	6,322	0	0
525001 Unemployment Benefits	7,866	0	7,369	476	21
526001 OPEB Expense	8,824	0	7,834	948	42
531005 Computer Software Support Agreeme	384	0	384	0	0
531007 Comp Software Annual Maint Agree	29,644	0	29,644	0	0
531280 Medical & Dental Services	150,813	0	150,813	0	0
531540 Information Technology Services	26,851	0	26,851	0	0
531990 Other Professional Services	168,817	0	168,817	0	0
531992 Translation Svcs (Interpreters)	240	0	240	0	0
533990 Court Reportier Non-Judicial	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	459	0	459	0	0
540004 Airfare	646	0	646	0	0
540005 Auto Rental & Fuel	218	0	218	0	0
540006 Out-of-Vicinity Auto Mileage	284	0	284	0	0
540007 Parking and Tolls	6,273	0	933	5,113	227
540008 Taxi/Train/Bus	0	0	0	0	0
540009 Meal Allowance	284	0	284	0	0
540010 Other Travel Expenses	0	0	0	0	0
541001 Telecommunications Services	3,472	0	3,472	0	0
541002 Telephone Equipment/Service	193	0	193	0	0
541003 Cell Phones Equipment/Service	4,749	0	4,749	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources

	Total	G&A	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
542070 Postage & Freight Services-Gen	28	0	28	0	0
542071 Postage & Clerk's Mail Rm Charges	1,721	0	1,721	0	0
542072 Ups/Fedex/Courier Services	2,073	0	2,073	0	0
542073 Freight Charges	0	0	0	0	0
542990 Other Freight/Transp Costs	900	0	900	0	0
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	113	0	113	0	0
545060 General Liab Insurance Assessment	11,034	0	10,028	963	43
545110 Gen Liab Insur Dept. Exp Adjust	2,794	0	2,794	0	0
545990 Other Insurance & Bonds	120	0	120	0	0
546001 Maint - Building/Facility	0	0	0	0	0
546002 Maint - Installed Equip & Fixture	634	0	634	0	0
546010 Maint - Equipment	1,080	0	1,080	0	0
546012 Maint - Office Equip & Furniture	0	0	0	0	0
546020 Maint - Computer Equipment	0	0	0	0	0
546062 Maint - Public Art/Fountains/Stat	0	0	0	0	0
546090 Fleet Management Services	0	0	0	0	0
546990 Other Repair & Maintenance Serv	0	0	0	0	0
547001 Printing And Binding	5,335	0	4,041	1,239	55
547003 Printing - Internal	239	0	239	0	0
547006 Printing - Copying/Reproduction	0	0	0	0	0
547008 Printing - Mail Outs	0	0	0	0	0
*548001 Public Awareness Programs	0	0	0	0	0
549001 Awards Programs	0	0	0	0	0
549280 Info & Evidence Gathering Exp	91,604	0	91,604	0	0
549300 Legal Advertising	1,561	0	1,561	0	0
549500 Professional Licenses & Cert	155	0	155	0	0
*549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	1,590	0	153	1,376	61
551001 Office Supplies & Minor Office Eq	20,968	0	19,312	1,586	70
551020 Computer Software/Hardware Upgrad	7,359	0	6,742	591	26
552001 General oper supplies & minor equ	117	0	117	0	0
552004 Food/Dietary Supplies	538	0	116	404	18
552120 Uniforms & Safety Apparel	0	0	0	0	0
554001 Memberships & Dues	3,287	0	3,287	0	0
554010 Books & Subscriptions	90,315	0	0	86,477	3,838
554011 Books	1,332	0	82	1,197	53
554012 Subscriptions	15,877	0	15,877	0	0
555040 Training/Educational Costs-Gen	595	0	595	0	0
555051 Training - Locally	2,298	0	2,085	204	9
555053 Training - Registration	4,911	0	4,911	0	0
*564001 Office Equipment & Furniture	0	0	0	0	0
*564020 Computer Equipment	3,339	0	0	0	0
*564021 Computer-related Equipment	1,113	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	5,180,945				

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources

	Total	G&A	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
Deductions					
*Total Disallowed Costs	(4,452)	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341930 Copies - Tax Exempt - 0131	(1,341)	0	(1,341)	0	0
369961 Misc Revenue - 0304	(1,224)	0	(1,224)	0	0
Functional Cost	5,173,928	0	4,664,075	488,184	21,669
Allocation Step 1					
Inbound - All Others	949,246	0	863,839	81,785	3,622
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	6,123,174	0	5,527,914	569,969	25,291
Allocation Step 2					
Inbound - All Others	729,667	0	664,174	62,763	2,730
2nd Allocation	729,667	0	664,174	62,763	2,730
Total For 00004-120100 Human Resources					
Schedule .3 Total	6,852,841	0	6,192,088	632,732	28,021

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	21.00	0.356821	19,726		19,726	2,507	22,233
00004-100101 Internal Auditor	5.00	0.084957	4,692		4,692		4,692
00004-100201 Legal Counsel & Admin	61.50	1.044976	57,764		57,764		57,764
00004-100302 JB Court Administration	22.85	0.388255	21,461		21,461	2,730	24,191
00004-101551 State Attorney Part II (Vic	32.10	0.545427	30,149		30,149	3,843	33,992
00004-102050 Environmental Protection	92.02	1.563557	86,429		86,429	11,018	97,447
00004-102551 Soil & Water BOCC-Fund	3.00	0.050974	2,816		2,816	355	3,171
00004-110002 Exec Mgmt/Adm	13.00	0.220889	12,208		12,208		12,208
00004-110600 Mgmt & Budget	24.95	0.423938	23,437		23,437		23,437
00004-110650 Procurement Svcs	33.50	0.569215	31,465		31,465		31,465
00004-110700 Economic Development	25.90	0.440080	24,328		24,328	3,099	27,427
00004-110800 Info & Innov	143.50	2.438278	134,786		134,786		134,786
00004-120010 Communications	43.50	0.739130	40,856		40,856	5,205	46,061
00004-120030 Customer Service & Supp	5.00	0.084957	4,692		4,692	594	5,286
00004-120100 Human Resources	55.95	0.950674	52,552		52,552		52,552
00004-120802 Engineering & Operations	34.38	0.584167	32,292		32,292	4,114	36,406
00004-120840 Capital Programs	12.00	0.203898	11,269		11,269	1,427	12,696
00004-120850 Geospatial & Land Acquisiti	12.00	0.203898	11,269		11,269	1,427	12,696
00004-120900 Facilities Management	165.00	2.803595	154,980		154,980	19,753	174,733
00004-130020 Pet Resources	120.00	2.038978	112,712		112,712	14,365	127,077
00004-130100 Extension Services	22.00	0.373813	20,665		20,665	2,627	23,292
00004-130150 Sunshine Line Dept. SL	49.00	0.832583	46,023		46,023	5,862	51,885
00004-130210 CS Children's Services	63.58	1.080319	59,716		59,716	7,603	67,319
00004-130300 Consumer and Veteran Svcs	37.28	0.633443	35,012		35,012	4,459	39,471
00004-130500 Aging Services	119.85	2.036430	112,568		112,568	14,350	126,918
00004-131100 HC - Health Care Services	1.00	0.016991	936		936	114	1,050
00004-131400 SS Social Services Div	52.29	0.888485	49,114		49,114	6,256	55,370
00004-131500 HM Homeless Services	8.00	0.135932	7,513		7,513	953	8,466
00004-131600 FR Fire Rescue	20.45	0.347476	19,208		19,208	2,442	21,650
00004-132200 Medical Examiner	40.48	0.687815	38,022		38,022	4,843	42,865
00004-132250 Parks & Recreation -PR	5.00	0.084957	4,692		4,692	594	5,286
00004-132252 Conservation & Environ	160.04	2.719318	150,321		150,321	19,159	169,480
00004-133010 Opns & Leg Affairs	17.00	0.288855	15,962		15,962	2,030	17,992
00004-133100 Ent Sol & QA	34.00	0.577711	31,935		31,935	4,069	36,004
00004-167001 Guardian Ad-Litem	7.00	0.118940	6,576		6,576	833	7,409
00051-110501 Affordable Housing	9.00	0.152923	8,450		8,450	1,072	9,522
00051-120030 Customer Service & Supp	18.00	0.305847	16,905		16,905	2,150	19,055
00051-120151 Code Enforcement	57.50	0.977011	54,008		54,008	6,882	60,890
00051-120200 Development Services	70.00	1.189404	65,749		65,749	8,378	74,127
00051-120500 Public Utilities	2.00	0.033983	1,879		1,879	232	2,111
00051-120802 Engineering & Operations	75.00	1.274362	70,447		70,447	8,978	79,425
00051-120840 Capital Programs	17.00	0.288855	15,962		15,962	2,030	17,992
00051-120850 Geospatial & Land Acquisiti	34.00	0.577711	31,935		31,935	4,069	36,004
00051-120900 Facilities Management	1.00	0.016991	936		936	114	1,050
00051-130300 Consumer and Veteran Svcs	7.00	0.118940	6,576		6,576	833	7,409
00051-131600 FR Fire Rescue	1,109.98	18.860216	1,042,781		1,042,781	133,631	1,176,412
00051-132250 Parks & Recreation -PR	206.39	3.506873	193,853		193,853	24,702	218,555
00051-132252 Conservation & Environ	15.40	0.261669	14,462		14,462	1,836	16,298

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10107-130300 Consumer and Veteran Svcs	1.00	0.016991	936		936	114	1,050
10113-110600 MB Management & Budget	0.83	0.014103	779		779	93	872
10117-100311 JB Children's Justice Ctr	6.22	0.105687	5,841		5,841	741	6,582
10117-100313 JB Drug Crt FS796.07 (6)	8.65	0.146976	8,122		8,122	1,033	9,155
10117-100314 JB Elder Justice Center	2.17	0.036872	2,038		2,038	252	2,290
10117-100315 JB Community Mediation	2.81	0.047746	2,639		2,639	331	2,970
10119-100310 JB Juvenile Diversion/Teen	11.00	0.186906	10,331		10,331	1,308	11,639
10120-100305 JB Court Technology	6.00	0.101949	5,634		5,634	713	6,347
10122-110600 MB Management & Budget	1.90	0.032284	1,785		1,785	221	2,006
10127-102050 Environmental Protection	9.35	0.158870	8,780		8,780	1,112	9,892
10129-110800 Info & Tech Svcs	2.00	0.033983	1,879		1,879	232	2,111
10129-131100 HC - Health Care Services	73.71	1.252443	69,235		69,235	8,821	78,056
10134-120850 Geospatial & Land Acquisiti	7.00	0.118940	6,576		6,576	833	7,409
10134-130000 911 Agency	2.00	0.033983	1,879		1,879	232	2,111
10134-131600 FR Fire Rescue	8.00	0.135932	7,513		7,513	953	8,466
10147-130300 Consumer and Veteran Svcs	3.00	0.050974	2,816		2,816	355	3,171
10150-102050 Environmental Protection	3.64	0.061849	3,417		3,417	428	3,845
10150-120200 Development Services	1.00	0.016991	936		936	114	1,050
10150-132252 Conservation & Environ	4.40	0.074763	4,131		4,131	520	4,651
10210-120200 Development Services	2.00	0.033983	1,879		1,879	232	2,111
10214-110800 Information & Innovation	2.50	0.042479	2,348		2,348	292	2,640
10214-120200 Development Services	162.00	2.752621	152,164		152,164	19,397	171,561
10216-130100 Extension Services	0.86	0.014613	807		807	95	902
10219-120500 Public Utilities	3.69	0.062699	3,464		3,464	432	3,896
10219-120802 Engineering & Operations	0.64	0.010875	600		600	71	671
10219-120840 Capital Programs	0.67	0.011384	629		629	75	704
10300-120030 Customer Service & Supp	6.00	0.101949	5,634		5,634	713	6,347
10300-120200 Development Services	16.00	0.271864	15,028		15,028	1,910	16,938
10300-120802 Engineering & Operations	345.00	5.862063	324,051		324,051	41,296	365,347
10300-120840 Capital Programs	41.00	0.696651	38,510		38,510	4,905	43,415
10300-120850 Geospatial & Land Acquisiti	20.00	0.339830	18,785		18,785	2,384	21,169
10300-120860 Infrastructure Growth	6.00	0.101949	5,634		5,634	713	6,347
10400-132000 Library Services	364.58	6.194756	342,443		342,443	43,641	386,084
10784-110600 MB Management & Budget	0.32	0.005437	299		299	34	333
10792-120100 Human Resources	7.50	0.127436	7,045		7,045	893	7,938
10803-110700 Economic Development	2.50	0.042479	2,348		2,348	292	2,640
10900-132000 Library Services	3.62	0.061509	3,399		3,399	424	3,823
10902-102301 Planning Commission	45.00	0.764617	42,265		42,265	5,384	47,649
11225-131100 HC - Health Care Services	0.06	0.001019	56		56	5	61
12178-130210 CS Children's Services	1.00	0.016991	936		936	114	1,050
12372-110501 Affordable Housing	1.57	0.026677	1,472		1,472	182	1,654
12374-110700 Economic Development	0.65	0.011044	610		610	72	682
12393-102551 Soil & Water BOCC-Funded	1.00	0.016991	936		936	114	1,050
12492-131400 SS Social Services Div	8.74	0.148506	8,209		8,209	1,043	9,252
12493-131400 SS Social Services Div	0.14	0.002379	131		131	13	144
12494-131400 SS Social Services Div	13.83	0.234992	12,988		12,988	1,651	14,639

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12499-131100 HC - Health Care Services	1.76	0.029905	1,652		1,652	205	1,857
12505-102400 Metropolitan Planning	5.25	0.089205	4,930		4,930	625	5,555
12709-130150 Sunshine Line Dept. SL	25.50	0.433283	23,952		23,952	3,053	27,005
12758-102400 Metropolitan Planning	1.75	0.029735	1,641		1,641	204	1,845
12776-102050 Environmental Protection	2.09	0.035512	1,962		1,962	243	2,205
12778-102050 Environmental Protection	0.47	0.007986	440		440	52	492
12780-102050 Environmental Protection	11.58	0.196761	10,872		10,872	1,377	12,249
12782-102050 Environmental Protection	3.86	0.065587	3,623		3,623	453	4,076
12784-102050 Environmental Protection	1.01	0.017161	946		946	115	1,061
12786-102050 Environmental Protection	2.89	0.049105	2,713		2,713	340	3,053
12790-130210 CS Children's Services	11.25	0.191154	10,567		10,567	1,340	11,907
12792-130210 CS Children's Services	16.61	0.282229	15,598		15,598	1,983	17,581
12794-130210 CS Children's Services	13.45	0.228536	12,635		12,635	1,605	14,240
12928-102050 Environmental Protection	1.00	0.016991	936		936	114	1,050
13011-130500 Aging Services	4.01	0.068136	3,766		3,766	472	4,238
13012-110501 Affordable Housing	2.22	0.037721	2,083		2,083	259	2,342
13013-110501 Affordable Housing	13.07	0.222079	12,276		12,276	1,556	13,832
13014-110501 Affordable Housing	0.14	0.002379	131		131	13	144
13015-130210 CS Children's Services	4.49	0.076292	4,216		4,216	533	4,749
13016-130210 CS Children's Services	5.54	0.094133	5,199		5,199	658	5,857
13018-130210 CS Children's Services	3.75	0.063718	3,521		3,521	439	3,960
13019-130100 Extension Services	1.80	0.030585	1,688		1,688	210	1,898
13020-102050 Environmental Protection	0.70	0.011894	657		657	77	734
13021-102050 Environmental Protection	3.86	0.065587	3,623		3,623	453	4,076
13022-102050 Environmental Protection	1.29	0.021919	1,208		1,208	148	1,356
13023-102050 Environmental Protection	0.34	0.005777	318		318	35	353
13024-102050 Environmental Protection	0.96	0.016312	899		899	110	1,009
13025-102050 Environmental Protection	8.48	0.144088	7,963		7,963	1,014	8,977
13026-102050 Environmental Protection	0.47	0.007986	440		440	52	492
13033-131100 HC - Health Care Services	2.47	0.041969	2,318		2,318	286	2,604
13034-120900 Facilities Management	6.30	0.107046	5,916		5,916	748	6,664
13034-131000 HS - Head Start	213.68	3.630741	200,699		200,699	25,584	226,283
13035-131000 HS - Head Start	1.93	0.032794	1,816		1,816	225	2,041
13036-120900 Facilities Management	0.70	0.011894	657		657	77	734
13036-131000 HS - Head Start	46.39	0.788235	43,571		43,571	5,543	49,114
13040-100311 JB Children's Justice Ctr	2.00	0.033983	1,879		1,879	232	2,111
13041-110700 Economic Development	1.95	0.033133	1,833		1,833	228	2,061
13044-130150 Sunshine Line Dept. SL	8.50	0.144428	7,981		7,981	1,017	8,998
13053-130210 CS Children's Services	3.75	0.063718	3,521		3,521	439	3,960
13056-130210 CS Children's Services	3.00	0.050974	2,816		2,816	355	3,171
13150-130210 CS Children's Services	1.25	0.021239	1,171		1,171	143	1,314
40003-110650 PH Procurement Services	1.00	0.016991	936		936	114	1,050
40003-110800 Information & Innovation	3.10	0.052674	2,911		2,911	366	3,277
40003-120500 Public Utilities	154.20	2.620087	144,837		144,837	18,455	163,292
40003-120850 Geospatial & Land Acquisiti	1.20	0.020390	1,125		1,125	137	1,262
40003-120900 Facilities Management	3.00	0.050974	2,816		2,816	355	3,171
40010-120500 Public Utilities	10.60	0.180110	9,951		9,951	1,264	11,215
40100-110650 PH Procurement Services	4.50	0.076462	4,226		4,226	533	4,759
40100-110800 Information & Innovation	8.90	0.151224	8,357		8,357	1,060	9,417

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120010 Communications & Digital	1.00	0.016991	936		936	114	1,050
40100-120200 Development Services	4.00	0.067966	3,756		3,756	471	4,227
40100-120500 Public Utilities	766.20	13.018878	719,673		719,673	91,724	811,397
40100-120850 Geospatial & Land Acquisiti	5.80	0.098551	5,448		5,448	690	6,138
50003-131900 Fleet Services	62.00	1.053472	58,235		58,235	7,416	65,651
50100-110600 MB Management & Budget	10.00	0.169915	9,392		9,392	1,192	10,584
50100-120100 Human Resources	5.00	0.084957	4,692		4,692	594	5,286
50104-120100 Human Resources	6.35	0.107896	5,964		5,964	753	6,717
Schedule .4 Total for Human Resources	5,885.30	100.000000	5,527,914		5,527,914	664,174	6,192,088

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

Allocation Source: FY20 FTE Allocation by Fund and Department - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	21.00	0.442397	2,520		2,520	292	2,812
00004-100101 Internal Auditor	5.00	0.105333	600		600		600
00004-100201 Legal Counsel & Admin	61.50	1.295591	7,386		7,386		7,386
00004-100302 JB Court Administration	22.85	0.481370	2,744		2,744	316	3,060
00004-101551 State Attorney Part II (Vic	32.10	0.676235	3,854		3,854	448	4,302
00004-102050 Environmental Protection	92.02	1.938541	11,045		11,045	1,305	12,350
00004-102551 Soil & Water BOCC-Fund	3.00	0.063200	359		359	37	396
00004-110002 Exec Mgmt/Adm	13.00	0.273865	1,558		1,558		1,558
00004-110600 Mgmt & Budget	24.95	0.525610	2,996		2,996		2,996
00004-110650 Procurement Svcs	33.50	0.705728	4,020		4,020		4,020
00004-110700 Economic Development	25.90	0.545623	3,109		3,109	363	3,472
00004-110800 Info & Innov	143.50	3.023045	17,228		17,228		17,228
00004-120010 Communications	43.50	0.916393	5,222		5,222	612	5,834
00004-120030 Customer Service & Supp	5.00	0.105333	600		600	68	668
00004-120100 Human Resources	55.95	1.178671	6,717		6,717		6,717
00004-120802 Engineering & Operations	34.38	0.724267	4,127		4,127	482	4,609
00004-120840 Capital Programs	12.00	0.252798	1,440		1,440	164	1,604
00004-120850 Geospatial & Land Acquisiti	12.00	0.252798	1,440		1,440	164	1,604
00004-120900 Facilities Management	165.00	3.475975	19,811		19,811	2,344	22,155
00004-130020 Pet Resources	120.00	2.527982	14,410		14,410	1,704	16,114
00004-130100 Extension Services	22.00	0.463463	2,639		2,639	303	2,942
00004-130150 Sunshine Line Dept. SL	49.00	1.032259	5,884		5,884	694	6,578
00004-130210 CS Children's Services	63.58	1.339409	7,635		7,635	900	8,535
00004-130300 Consumer and Veteran Svcs	37.28	0.785360	4,473		4,473	526	4,999
00004-130500 Aging Services	119.85	2.524822	14,392		14,392	1,699	16,091
00004-131100 HC - Health Care Services	1.00	0.021067	120		120	13	133
00004-131400 SS Social Services Div	52.29	1.101568	6,280		6,280	739	7,019
00004-131500 HM Homeless Services	8.00	0.168532	958		958	110	1,068
00004-132200 Medical Examiner	40.48	0.852772	4,858		4,858	572	5,430
00004-132250 Parks & Recreation -PR	5.00	0.105333	600		600	68	668
00004-132252 Conservation & Environ	160.04	3.371485	19,217		19,217	2,271	21,488
00004-133010 Opns & Leg Affairs	17.00	0.358131	2,040		2,040	236	2,276
00004-133100 Ent Sol & QA	34.00	0.716261	4,082		4,082	476	4,558
00004-167001 Guardian Ad-Litem	7.00	0.147466	840		840	93	933
00051-110501 Affordable Housing	9.00	0.189599	1,078		1,078	123	1,201
00051-120030 Customer Service & Supp	18.00	0.379197	2,160		2,160	250	2,410
00051-120151 Code Enforcement	57.50	1.211325	6,904		6,904	812	7,716
00051-120200 Development Services	70.00	1.474656	8,403		8,403	993	9,396
00051-120500 Public Utilities	2.00	0.042133	238		238	24	262
00051-120802 Engineering & Operations	75.00	1.579988	9,005		9,005	1,063	10,068
00051-120840 Capital Programs	17.00	0.358131	2,040		2,040	236	2,276
00051-120850 Geospatial & Land Acquisiti	34.00	0.716261	4,082		4,082	476	4,558
00051-120900 Facilities Management	1.00	0.021067	120		120	13	133
00051-130300 Consumer and Veteran Svcs	7.00	0.147466	840		840	93	933
00051-132250 Parks & Recreation -PR	206.39	4.347918	24,782		24,782	2,936	27,718
00051-132252 Conservation & Environ	15.40	0.324424	1,846		1,846	211	2,057
10107-130300 Consumer and Veteran Svcs	1.00	0.021067	120		120	13	133

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10113-110600 MB Management & Budget	0.83	0.017485	99		99	10	109
10117-100311 JB Children's Justice Ctr	6.22	0.131034	746		746	82	828
10117-100313 JB Drug Crt FS796.07 (6)	8.65	0.182225	1,036		1,036	118	1,154
10117-100314 JB Elder Justice Center	2.17	0.045714	258		258	27	285
10117-100315 JB Community Mediation	2.81	0.059197	336		336	35	371
10119-100310 JB Juvenile Diversion/Teen	11.00	0.231732	1,317		1,317	151	1,468
10120-100305 JB Court Technology	6.00	0.126399	719		719	80	799
10122-110600 MB Management & Budget	1.90	0.040026	226		226	23	249
10127-102050 Environmental Protection	9.35	0.196972	1,119		1,119	128	1,247
10129-110800 Info & Tech Svcs	2.00	0.042133	238		238	24	262
10129-131100 HC - Health Care Services	73.71	1.552813	8,848		8,848	1,047	9,895
10134-120850 Geospatial & Land Acquisiti	7.00	0.147466	840		840	93	933
10134-130000 911 Agency	2.00	0.042133	238		238	24	262
10147-130300 Consumer and Veteran Svcs	3.00	0.063200	359		359	37	396
10150-102050 Environmental Protection	3.64	0.076682	435		435	48	483
10150-120200 Development Services	1.00	0.021067	120		120	13	133
10150-132252 Conservation & Environ	4.40	0.092693	526		526	58	584
10210-120200 Development Services	2.00	0.042133	238		238	24	262
10214-110800 Information & Innovation	2.50	0.052666	298		298	30	328
10214-120200 Development Services	162.00	3.412775	19,452		19,452	2,301	21,753
10216-130100 Extension Services	0.86	0.018117	102		102	10	112
10219-120500 Public Utilities	3.69	0.077735	441		441	48	489
10219-120802 Engineering & Operations	0.64	0.013483	76		76	7	83
10219-120840 Capital Programs	0.67	0.014115	79		79	8	87
10300-120030 Customer Service & Supp	6.00	0.126399	719		719	80	799
10300-120200 Development Services	16.00	0.337064	1,918		1,918	222	2,140
10300-120802 Engineering & Operations	345.00	7.267947	41,424		41,424	4,908	46,332
10300-120840 Capital Programs	41.00	0.863727	4,921		4,921	577	5,498
10300-120850 Geospatial & Land Acquisiti	20.00	0.421330	2,400		2,400	278	2,678
10300-120860 Infrastructure Growth	6.00	0.126399	719		719	80	799
10400-132000 Library Services	364.58	7.680429	43,775		43,775	5,187	48,962
10784-110600 MB Management & Budget	0.32	0.006741	38		38	3	41
10792-120100 Human Resources	7.50	0.157999	899		899	101	1,000
10803-110700 Economic Development	2.50	0.052666	298		298	30	328
10900-132000 Library Services	3.62	0.076261	433		433	47	480
10902-102301 Planning Commission	45.00	0.947993	5,403		5,403	635	6,038
11225-131100 HC - Health Care Services	0.06	0.001264	6		6		6
12178-130210 CS Children's Services	1.00	0.021067	120		120	13	133
12372-110501 Affordable Housing	1.57	0.033074	188		188	20	208
12374-110700 Economic Development	0.65	0.013693	77		77	7	84
12393-102551 Soil & Water BOCC-Funded	1.00	0.021067	120		120	13	133
12492-131400 SS Social Services Div	8.74	0.184121	1,047		1,047	119	1,166
12493-131400 SS Social Services Div	0.14	0.002949	16		16	2	18
12494-131400 SS Social Services Div	13.83	0.291350	1,658		1,658	191	1,849
12499-131100 HC - Health Care Services	1.76	0.037077	210		210	21	231
12505-102400 Metropolitan Planning	5.25	0.110599	629		629	70	699

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12709-130150 Sunshine Line Dept. SL	25.50	0.537196	3,061		3,061	358	3,419
12758-102400 Metropolitan Planning	1.75	0.036866	209		209	21	230
12776-102050 Environmental Protection	2.09	0.044029	248		248	27	275
12778-102050 Environmental Protection	0.47	0.009901	54		54	5	59
12780-102050 Environmental Protection	11.58	0.243950	1,387		1,387	161	1,548
12782-102050 Environmental Protection	3.86	0.081317	462		462	52	514
12784-102050 Environmental Protection	1.01	0.021277	121		121	13	134
12786-102050 Environmental Protection	2.89	0.060882	346		346	35	381
12790-130210 CS Children's Services	11.25	0.236998	1,347		1,347	153	1,500
12792-130210 CS Children's Services	16.61	0.349915	1,996		1,996	230	2,226
12794-130210 CS Children's Services	13.45	0.283345	1,613		1,613	185	1,798
12928-102050 Environmental Protection	1.00	0.021067	120		120	13	133
13011-130500 Aging Services	4.01	0.084477	480		480	52	532
13012-110501 Affordable Housing	2.22	0.046768	264		264	27	291
13013-110501 Affordable Housing	13.07	0.275339	1,565		1,565	180	1,745
13014-110501 Affordable Housing	0.14	0.002949	16		16	2	18
13015-130210 CS Children's Services	4.49	0.094589	538		538	58	596
13016-130210 CS Children's Services	5.54	0.116708	665		665	73	738
13018-130210 CS Children's Services	3.75	0.078999	448		448	49	497
13019-130100 Extension Services	1.80	0.037920	214		214	22	236
13020-102050 Environmental Protection	0.70	0.014747	82		82	10	92
13021-102050 Environmental Protection	3.86	0.081317	462		462	52	514
13022-102050 Environmental Protection	1.29	0.027176	154		154	16	170
13023-102050 Environmental Protection	0.34	0.007163	40		40	3	43
13024-102050 Environmental Protection	0.96	0.020224	116		116	12	128
13025-102050 Environmental Protection	8.48	0.178644	1,016		1,016	115	1,131
13026-102050 Environmental Protection	0.47	0.009901	54		54	5	59
13033-131100 HC - Health Care Services	2.47	0.052034	294		294	30	324
13034-120900 Facilities Management	6.30	0.132719	755		755	85	840
13034-131000 HS - Head Start	213.68	4.501493	25,657		25,657	3,040	28,697
13035-131000 HS - Head Start	1.93	0.040658	229		229	23	252
13036-120900 Facilities Management	0.70	0.014747	82		82	10	92
13036-131000 HS - Head Start	46.39	0.977276	5,568		5,568	652	6,220
13040-100311 JB Children's Justice Ctr	2.00	0.042133	238		238	24	262
13041-110700 Economic Development	1.95	0.041080	233		233	23	256
13044-130150 Sunshine Line Dept. SL	8.50	0.179065	1,018		1,018	115	1,133
13053-130210 CS Children's Services	3.75	0.078999	448		448	49	497
13056-130210 CS Children's Services	3.00	0.063200	359		359	37	396
13150-130210 CS Children's Services	1.25	0.026333	150		150	15	165
40003-110650 PH Procurement Services	1.00	0.021067	120		120	13	133
40003-110800 Information & Innovation	3.10	0.065306	370		370	38	408
40003-120500 Public Utilities	154.20	3.248456	18,513		18,513	2,187	20,700
40003-120850 Geospatial & Land Acquisiti	1.20	0.025280	143		143	15	158
40003-120900 Facilities Management	3.00	0.063200	359		359	37	396
40010-120500 Public Utilities	10.60	0.223305	1,270		1,270	144	1,414
40100-110650 PH Procurement Services	4.50	0.094799	539		539	58	597
40100-110800 Information & Innovation	8.90	0.187492	1,067		1,067	121	1,188
40100-120010 Communications & Digital	1.00	0.021067	120		120	13	133
40100-120200 Development Services	4.00	0.084266	479		479	52	531
40100-120500 Public Utilities	766.20	16.141155	92,198		92,198	11,535	103,733

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources**

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120850 Geospatial & Land Acquisiti	5.80	0.122186	695		695	77	772
50003-131900 Fleet Services	62.00	1.306124	7,445		7,445	879	8,324
50100-110600 MB Management & Budget	10.00	0.210665	1,196		1,196	137	1,333
50100-120100 Human Resources	5.00	0.105333	600		600	68	668
50104-120100 Human Resources	6.35	0.133772	760		760	85	845
Schedule .4 Total for Learning & Org Development	4,746.87	100.000000	569,969		569,969	62,763	632,732

Allocation Basis: Full-Time Equivalent (FTE) Employees Supported Excluding Fire Rescue
Allocation Source: FY20 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources**

Activity - Learn & Org Devlp - Fire Rescue

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-131600 FR Fire Rescue	20.45	1.796334	452		452	44	496
00051-131600 FR Fire Rescue	1,109.98	97.500944	24,664		24,664	2,670	27,334
10134-131600 FR Fire Rescue	8.00	0.702722	175		175	16	191
Schedule .4 Total for Learn & Org Devlp - Fire Rescue	1,138.43	100.000000	25,291		25,291	2,730	28,021

Allocation Basis: Full-Time Equivalent (FTE) Fire Rescue Employees by Fund
Allocation Source: FY20 FTE Allocation by Fund and Department - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
00004-100002 Commissioners	25,045	22,233	2,812	0
00004-100101 Internal Auditor	5,292	4,692	600	0
00004-100201 Legal Counsel & Admin	65,150	57,764	7,386	0
00004-100302 JB Court Administration	27,251	24,191	3,060	0
00004-101551 State Attorney Part II (Vic	38,294	33,992	4,302	0
00004-102050 Environmental Protection	109,797	97,447	12,350	0
00004-102551 Soil & Water BOCC-Fund	3,567	3,171	396	0
00004-110002 Exec Mgmt/Adm	13,766	12,208	1,558	0
00004-110600 Mgmt & Budget	26,433	23,437	2,996	0
00004-110650 Procurement Svcs	35,485	31,465	4,020	0
00004-110700 Economic Development	30,899	27,427	3,472	0
00004-110800 Info & Innov	152,014	134,786	17,228	0
00004-120010 Communications	51,895	46,061	5,834	0
00004-120030 Customer Service & Supp	5,954	5,286	668	0
00004-120100 Human Resources	59,269	52,552	6,717	0
00004-120802 Engineering & Operations	41,015	36,406	4,609	0
00004-120840 Capital Programs	14,300	12,696	1,604	0
00004-120850 Geospatial & Land Acquisiti	14,300	12,696	1,604	0
00004-120900 Facilities Management	196,888	174,733	22,155	0
00004-130020 Pet Resources	143,191	127,077	16,114	0
00004-130100 Extension Services	26,234	23,292	2,942	0
00004-130150 Sunshine Line Dept. SL	58,463	51,885	6,578	0
00004-130210 CS Children's Services	75,854	67,319	8,535	0
00004-130300 Consumer and Veteran Svcs	44,470	39,471	4,999	0
00004-130500 Aging Services	143,009	126,918	16,091	0
00004-131100 HC - Health Care Services	1,183	1,050	133	0
00004-131400 SS Social Services Div	62,389	55,370	7,019	0
00004-131500 HM Homeless Services	9,534	8,466	1,068	0
00004-131600 FR Fire Rescue	22,146	21,650	0	496
00004-132200 Medical Examiner	48,295	42,865	5,430	0
00004-132250 Parks & Recreation -PR	5,954	5,286	668	0
00004-132252 Conservation & Environ	190,968	169,480	21,488	0
00004-133010 Opns & Leg Affairs	20,268	17,992	2,276	0
00004-133100 Ent Sol & QA	40,562	36,004	4,558	0
00004-167001 Guardian Ad-Litem	8,342	7,409	933	0
00051-110501 Affordable Housing	10,723	9,522	1,201	0
00051-120030 Customer Service & Supp	21,465	19,055	2,410	0
00051-120151 Code Enforcement	68,606	60,890	7,716	0
00051-120200 Development Services	83,523	74,127	9,396	0
00051-120500 Public Utilities	2,373	2,111	262	0
00051-120802 Engineering & Operations	89,493	79,425	10,068	0
00051-120840 Capital Programs	20,268	17,992	2,276	0
00051-120850 Geospatial & Land Acquisiti	40,562	36,004	4,558	0
00051-120900 Facilities Management	1,183	1,050	133	0
00051-130300 Consumer and Veteran Svcs	8,342	7,409	933	0
00051-131600 FR Fire Rescue	1,203,746	1,176,412	0	27,334
00051-132250 Parks & Recreation -PR	246,273	218,555	27,718	0
00051-132252 Conservation & Environ	18,355	16,298	2,057	0
10107-130300 Consumer and Veteran Svcs	1,183	1,050	133	0
10113-110600 MB Management & Budget	981	872	109	0
10117-100311 JB Children's Justice Ctr	7,410	6,582	828	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
10117-100313 JB Drug Crt FS796.07 (6)	10,309	9,155	1,154	0
10117-100314 JB Elder Justice Center	2,575	2,290	285	0
10117-100315 JB Community Mediation	3,341	2,970	371	0
10119-100310 JB Juvenile Diversion/Teen	13,107	11,639	1,468	0
10120-100305 JB Court Technology	7,146	6,347	799	0
10122-110600 MB Management & Budget	2,255	2,006	249	0
10127-102050 Environmental Protection	11,139	9,892	1,247	0
10129-110800 Info & Tech Svcs	2,373	2,111	262	0
10129-131100 HC - Health Care Services	87,951	78,056	9,895	0
10134-120850 Geospatial & Land Acquisiti	8,342	7,409	933	0
10134-130000 911 Agency	2,373	2,111	262	0
10134-131600 FR Fire Rescue	8,657	8,466	0	191
10147-130300 Consumer and Veteran Svcs	3,567	3,171	396	0
10150-102050 Environmental Protection	4,328	3,845	483	0
10150-120200 Development Services	1,183	1,050	133	0
10150-132252 Conservation & Environ	5,235	4,651	584	0
10210-120200 Development Services	2,373	2,111	262	0
10214-110800 Information & Innovation	2,968	2,640	328	0
10214-120200 Development Services	193,314	171,561	21,753	0
10216-130100 Extension Services	1,014	902	112	0
10219-120500 Public Utilities	4,385	3,896	489	0
10219-120802 Engineering & Operations	754	671	83	0
10219-120840 Capital Programs	791	704	87	0
10300-120030 Customer Service & Supp	7,146	6,347	799	0
10300-120200 Development Services	19,078	16,938	2,140	0
10300-120802 Engineering & Operations	411,679	365,347	46,332	0
10300-120840 Capital Programs	48,913	43,415	5,498	0
10300-120850 Geospatial & Land Acquisiti	23,847	21,169	2,678	0
10300-120860 Infrastructure Growth	7,146	6,347	799	0
10400-132000 Library Services	435,046	386,084	48,962	0
10784-110600 MB Management & Budget	374	333	41	0
10792-120100 Human Resources	8,938	7,938	1,000	0
10803-110700 Economic Development	2,968	2,640	328	0
10900-132000 Library Services	4,303	3,823	480	0
10902-102301 Planning Commission	53,687	47,649	6,038	0
11225-131100 HC - Health Care Services	67	61	6	0
12178-130210 CS Children's Services	1,183	1,050	133	0
12372-110501 Affordable Housing	1,862	1,654	208	0
12374-110700 Economic Development	766	682	84	0
12393-102551 Soil & Water BOCC- Funded	1,183	1,050	133	0
12492-131400 SS Social Services Div	10,418	9,252	1,166	0
12493-131400 SS Social Services Div	162	144	18	0
12494-131400 SS Social Services Div	16,488	14,639	1,849	0
12499-131100 HC - Health Care Services	2,088	1,857	231	0
12505-102400 Metropolitan Planning	6,254	5,555	699	0
12709-130150 Sunshine Line Dept. SL	30,424	27,005	3,419	0
12758-102400 Metropolitan Planning	2,075	1,845	230	0
12776-102050 Environmental Protection	2,480	2,205	275	0
12778-102050 Environmental Protection	551	492	59	0
12780-102050 Environmental Protection	13,797	12,249	1,548	0
12782-102050 Environmental Protection	4,590	4,076	514	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
12784-102050 Environmental Protection	1,195	1,061	134	0
12786-102050 Environmental Protection	3,434	3,053	381	0
12790-130210 CS Children's Services	13,407	11,907	1,500	0
12792-130210 CS Children's Services	19,807	17,581	2,226	0
12794-130210 CS Children's Services	16,038	14,240	1,798	0
12928-102050 Environmental Protection	1,183	1,050	133	0
13011-130500 Aging Services	4,770	4,238	532	0
13012-110501 Affordable Housing	2,633	2,342	291	0
13013-110501 Affordable Housing	15,577	13,832	1,745	0
13014-110501 Affordable Housing	162	144	18	0
13015-130210 CS Children's Services	5,345	4,749	596	0
13016-130210 CS Children's Services	6,595	5,857	738	0
13018-130210 CS Children's Services	4,457	3,960	497	0
13019-130100 Extension Services	2,134	1,898	236	0
13020-102050 Environmental Protection	826	734	92	0
13021-102050 Environmental Protection	4,590	4,076	514	0
13022-102050 Environmental Protection	1,526	1,356	170	0
13023-102050 Environmental Protection	396	353	43	0
13024-102050 Environmental Protection	1,137	1,009	128	0
13025-102050 Environmental Protection	10,108	8,977	1,131	0
13026-102050 Environmental Protection	551	492	59	0
13033-131100 HC - Health Care Services	2,928	2,604	324	0
13034-120900 Facilities Management	7,504	6,664	840	0
13034-131000 HS - Head Start	254,980	226,283	28,697	0
13035-131000 HS - Head Start	2,293	2,041	252	0
13036-120900 Facilities Management	826	734	92	0
13036-131000 HS - Head Start	55,334	49,114	6,220	0
13040-100311 JB Children's Justice Ctr	2,373	2,111	262	0
13041-110700 Economic Development	2,317	2,061	256	0
13044-130150 Sunshine Line Dept. SL	10,131	8,998	1,133	0
13053-130210 CS Children's Services	4,457	3,960	497	0
13056-130210 CS Children's Services	3,567	3,171	396	0
13150-130210 CS Children's Services	1,479	1,314	165	0
40003-110650 PH Procurement Services	1,183	1,050	133	0
40003-110800 Information & Innovation	3,685	3,277	408	0
40003-120500 Public Utilities	183,992	163,292	20,700	0
40003-120850 Geospatial & Land Acquisiti	1,420	1,262	158	0
40003-120900 Facilities Management	3,567	3,171	396	0
40010-120500 Public Utilities	12,629	11,215	1,414	0
40100-110650 PH Procurement Services	5,356	4,759	597	0
40100-110800 Information & Innovation	10,605	9,417	1,188	0
40100-120010 Communications & Digital	1,183	1,050	133	0
40100-120200 Development Services	4,758	4,227	531	0
40100-120500 Public Utilities	915,130	811,397	103,733	0
40100-120850 Geospatial & Land Acquisiti	6,910	6,138	772	0
50003-131900 Fleet Services	73,975	65,651	8,324	0
50100-110600 MB Management & Budget	11,917	10,584	1,333	0
50100-120100 Human Resources	5,954	5,286	668	0
50104-120100 Human Resources	7,562	6,717	845	0
Direct Bill	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
Total	6,852,841	6,192,088	632,732	28,021

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-120900 Facilities Management

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

The **Operations & Maintenance** Division of the Facilities Management Services Department maintains County facilities by providing maintenance of air conditioning, electrical and plumbing systems, pest control, painting and janitorial services. Additionally, the Operations & Maintenance Division is responsible for maintaining County parking facilities, which include not only recommending improvements to existing facilities but also the development of new facilities. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 120902 Operations & Maintenance, Cost Center 120912 Fire Facilities Services, Cost Center 120913 Library Facilities Services, Cost Center 120914 Court Facilities Services, Cost Center 120915 Other General Facilities Services, Cost Center 120920 Sustainability/Energy Management, and Cost Center 120921 Facility Relocations. For cost allocation plan purposes, the Operations & Maintenance (O&M) Division cost pool has been allocated based on the total work order costs identified to each Fund/Dept.

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

Facilities Support Services provides support services designed to extend the useful life of County facilities. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund-01001001), Cost Center 120919 Facilities Support Services and Cost Center 120922 MOSI (Real Estate & Facilities Services). For cost allocation plan purposes, the Facilities Support Services cost pool is allocated to benefiting Funds/Depts using the total support services costs.

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

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department 00004-120900 Facilities Management

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	26,440,397			26,440,397
Deductions:				
548001 Public Awareness Programs	-3,257			
549130 Fines & Penalties	0			
549970 Cash Over/Short	40			
561050 Land Acq - Real Estate Tract	0			
Fees				
564001 Office Equipment & Furniture	-8,744			
564020 Computer Equipment	-5,809			
564021 Computer-Related Equip	0			
564030 Fleet Equipment	0			
564990 Other Equipment	-88,852			
564991 Installed Equipment	0			
565401 Non-Infrast Fac -Instal Equip	-10,521			
Total Deductions:	-117,143			-117,143
Cost Adjustments:				
REVENUES:	0			
341940 Other Gen Govt Charges And	-157,441			
Fees -				
362011 General Rents & Royalties-Taxable	-10,113			
362021 General Rents & Royalties-Non-Tax	-259,901			
365010 Sale Of Surplus Materials And Scr	-57,041			
369930 Prior Year Expenditure Refund - 0	-823			
Total Departmental Cost Adjustments:	-485,319			-485,319
Inbound Costs:				
Building Depreciation	1,367,660		1,367,660	
Equipment Depreciation	127,841		127,841	
00004-165000 Non-Dept Allot	1,006,821	5,128	1,011,949	
00004-100101 Internal Auditor	18,121	1,708	19,829	
00004-100201 Legal Counsel & Admin	339,824	74,135	413,959	
00004-110002 Exec Mgmt/Adm	102,624	8,683	111,307	
00004-110600 Mgmt & Budget	42,240	6,399	48,639	
00004-110650 Procurement Svcs	63,524	19,273	82,797	
00004-110800 Info & Innov	550,725	259,802	810,527	
00004-120100 Human Resources	174,791	22,097	196,888	
00004-120900 Facilities Management		2,676,550	2,676,550	
00004-133100 Ent Sol & QA		226,073	226,073	
C0003 Clerk - Board Svcs		177,586	177,586	
Total Allocated Additions:	3,794,171	3,477,434	7,271,605	7,271,605
Total To Be Allocated:	29,632,106	3,477,434		33,109,540

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
Other Expense & Cost					
512001 Salaries & Wages	4,968,313	254,907	2,846,174	0	1,316,708
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	373,331	25,647	207,142	0	115,555
512005 Deferred Compensation	64,446	8,170	37,933	0	14,651
512006 Reg Pay Exempt Employees	942,518	367,939	392,597	0	95,865
512008 Shift Pay	8,722	0	5,235	0	3,487
512009 Stand-by Pay	26,649	0	26,649	0	0
512010 Workers Comp Pay	1,759	0	1,504	0	255
512011 Other Reg Pay	330,643	34,303	188,258	0	72,649
512016 COVID-19 Admin Leave	21,325	253	19,860	0	1,212
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	283,803	225	92,695	0	190,883
515001 Other Special Pay	0	0	0	0	0
515002 Monthly Auto Allowance	30,041	5,907	18,297	0	5,837
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	1,710	960	150	0	600
516001 Annual Leave	380,332	63,786	190,523	0	80,966
516008 Parental Paid Leave	3,247	0	3,247	0	0
517001 Sick Leave	193,598	33,240	89,220	0	37,081
517002 COVID-19 Sick Leave	41,585	1,013	31,188	0	9,384
518001 Paid Compensatory Leave	1,397	0	1,112	0	285
521001 FICA/Medicare Taxes	543,943	55,189	295,200	0	137,898
522001 Florida Retirement System	740,160	104,714	370,647	0	186,743
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	1,494,550	58,310	867,898	0	423,683
523002 Short and Long Term Disability	64,522	6,536	37,782	0	15,853
523003 Employee Life Insurance	7,728	1,526	3,867	0	1,728
524001 Workers' Comp Assessments	183,964	1,409	130,279	0	46,153
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	27,385	1,689	14,731	0	8,875
526002 VEBA Expense	0	0	0	0	0
531001 Engineering Services	7,700	0	0	0	0
531002 Medical Exams & Recruit/Pre-Emp S	1,701	0	1,142	0	559
531005 Computer Software Support Agree	(107,242)	0	(107,242)	0	0
531007 Computer Software Annual Maint Ag	180,308	0	140,758	0	0
531280 Medical & Dental Services	0	0	0	0	0
531540 Information Technology Services	104,179	0	104,179	0	0
531970 Recording Expenses	0	0	0	0	0
531990 Other Professional Services	98,610	0	15,905	0	295
531996 Fire Inspection Invoicing	260	0	260	0	0
533990 Court Reporter Non-Judicial	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	2,410	0	2,410	0	0
534040 Pest Control Svcs Paid to Vendor	0	0	0	0	0
534041 Contracted Pest Control Services	96,804	0	4,380	0	92,424
534042 Custodial/Janitorial	3,971,111	0	0	0	3,971,111
534043 Contracted Security Services	127,106	0	127,106	0	0
534160 Hazardous Material Collect & Disp	2,211	0	2,211	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
534170 Recycling Services	139,338	0	138,876	0	462
534310 Solid Waste Collection/Disposal	0	0	0	0	0
534390 Outside Purch Roadside Svcs	0	0	0	0	0
534990 Other Contractual Services	145,511	0	115,942	0	29,569
534991 Banking Service Fees	0	0	0	0	0
540001 Vicinity Meals	16	0	16	0	0
540002 Vicinity Mileage	134	0	134	0	0
540003 Hotel/Lodging	2,965	1,076	1,889	0	0
540004 Airfare	358	398	(40)	0	0
540005 Auto Rental & Fuel	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	104	0	104	0	0
540007 Parking and Tolls	24,339	0	19,485	0	4,014
540008 Taxi/Train/Bus	117	117	0	0	0
540009 Meal Allowance	582	310	272	0	0
540010 Other Travel Expenses	12,914	6	12,908	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs	117,004	0	85,602	0	27,421
540110 Fleet Vehicle Rental (for Fleet M	323,557	0	244,976	0	56,138
541001 Telecommunications Services	63,248	19	62,868	0	0
541002 Telephone Equipment/Service	5,607	0	5,607	0	0
541003 Cell Phones Equipment/Service	77,966	77,849	117	0	0
541005 Head Set Equip Purchase	0	0	0	0	0
541006 Cable Service	0	0	0	0	0
541009 Communication Equip Repairs	0	0	0	0	0
541011 Air Card Services	0	0	0	0	0
541990 Other Communications Costs	0	0	0	0	0
542070 Postage & Freight Services-Gen	0	0	0	0	0
542071 Postage & Clerk's Mail Rm Charges	1,049	0	1,049	0	0
542073 Freight Charges	0	0	0	0	0
542990 Other Freight/Transportation Cost	0	0	0	0	0
543001 Electricity	2,993,113	0	0	2,973,349	19,764
543050 Water Usage For Fire Hydrants	770	0	0	740	30
543090 Utility Services	345,519	0	0	328,640	16,879
543091 Water Service	0	0	0	0	0
543093 Solid Waste/Garbage Collection	50,253	0	4,528	0	45,725
543095 Landfill Dumping Fees	0	0	0	0	0
544001 Rental Office Space	0	0	0	0	0
544002 Rental Of Office Equipment	9,598	9,598	0	0	0
544005 Rental Of Equip -General	4,478	0	4,478	0	0
544007 Rental Of Generators	35,483	0	35,483	0	0
544008 Rental Of Vehicles	0	0	0	0	0
544990 Rentals & Leases -Other	28,205	0	0	0	0
545001 Commercial Insurance Premiums	817,119	0	0	0	817,119
545050 Automobile Liability Insur Assess	34,416	0	24,372	0	6,984
545060 General Liab Insur Assess	25,728	2,666	13,456	0	6,760
545100 Automobile Liab Insur Dept. Exp A	5,500	0	3,941	0	0
545110 Gen Liab Insur Dept. Exp Adjust	1,473	0	1,473	0	0
545990 Other Insurance & Bonds	105	105	0	0	0
546001 Maint - Building/Facility	938,338	0	827,437	0	110,901
546002 Maint - Installed Equip & Fixture	54,432	886	53,005	0	541

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
546003 Maint - Elevators/Escalators	404,079	0	386,105	0	17,974
546004 Maint - Hvac	2,039,850	0	2,023,806	0	16,044
546005 Maint - Utility Lines & Hydrants	379	0	379	0	0
546010 Maint - Equipment	1,890	0	1,890	0	0
546011 Maint - Signs	5,510	0	5,510	0	0
546012 Maint - Office Equip & Furniture	13,646	0	13,646	0	0
546016 Maint - Medical/Safety Equip	48	0	48	0	0
546018 Maint - TV Monitors/Cameras	2,735	0	2,735	0	0
546019 Maint - Generators	259,238	0	259,238	0	0
546020 Maint - Computer Equipment	0	0	0	0	0
546060 Maint - Grounds & Landscaping	458,236	0	0	0	458,236
546061 Facility Security/Alarm Services	355,537	0	349,619	0	5,918
546065 Maint - Fencing	19,263	0	18,343	0	920
546066 Maint - Parking Areas	56,987	0	426	0	56,561
546067 Maint - Mowing	0	0	0	0	0
546068 Maint - Tree Trimming	63,527	0	0	0	63,527
546090 Fleet Management Services	190,372	0	142,774	0	41,425
546990 Maint - Other Repair & Maint Serv	2,855	0	2,374	0	481
546991 Maint - Parts	34,291	0	33,978	0	313
546992 Maint - Annual Service	17,984	0	17,984	0	0
546993 Maint - Preventative	192,674	0	192,674	0	0
546994 Maint - Normal/Periodic	27,326	0	27,326	0	0
547001 Printing And Binding	202	202	0	0	0
547004 Printing - Forms	0	0	0	0	0
547006 Printing - Copying/Reproduction	0	0	0	0	0
*548001 Public Awareness Programs	3,257	0	0	0	0
549001 Awards Programs	257	257	0	0	0
*549130 Fines & Penalties	0	0	0	0	0
549240 Collection Expense	3,479	0	0	0	3,479
549280 Information & Evidence Gathering	0	0	0	0	0
549300 Legal Advertising	241	0	0	0	0
549400 Permits	1,052	0	801	0	251
549500 Professional Licenses & Certif	10,310	0	10,310	0	0
*549970 Cash Over/Short	(40)	0	0	0	0
549980 Indirect Administrative Costs	0	0	0	0	0
549990 Other Miscellaneous Expenses	57,269	100	56,893	0	0
551001 Office Supplies & Minor Office Eq	52,117	1,974	46,386	0	3,178
551020 Computer Software/Hardware Upgrad	1,033	0	649	0	256
552001 General oper supplies & minor equ	403,327	0	221,160	0	182,167
552004 Food/Dietary Supplies	0	0	0	0	0
552020 Unrecorded Property	0	0	0	0	0
552021 Tools & Minor Equipment	83,594	0	79,996	0	3,598
552120 Uniforms & Safety Apparel	51,354	0	34,243	0	17,111
552170 Regular Purchased Vehicle Fuel	0	0	0	0	0
553080 Traffic Signs/Components	0	0	0	0	0
554001 Memberships & Dues	9,466	3,824	4,503	0	612
554010 Books & Subscriptions	20	20	0	0	0
554011 Books	99	0	99	0	0
554012 Subscriptions	11,844	3,730	4,726	0	0
555040 Training/Educational Costs-Gen	9,495	4,500	4,995	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
555051 Training - Locally	684	684	0	0	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	816	(315)	1,131	0	0
555055 Training - Fees	0	0	0	0	0
*561050 Land Acq - Real Estate Tract Fees	0	0	0	0	0
*564001 Office Equipment & Furniture	8,744	0	0	0	0
*564020 Computer Equipment	5,809	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0	0
*564030 Fleet Equipment	0	0	0	0	0
*564990 Other Equipment	88,852	0	0	0	0
*564991 Installed Equipment	0	0	0	0	0
*565401 Non-Infrast Fac -Instal Equip	10,521	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	26,440,397				
Deductions					
*Total Disallowed Costs	(117,143)	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341940 Other Gen Govt Charges And Fees -	(157,441)	0	(157,441)	0	0
362011 General Rents & Royalties-Taxable	(10,113)	0	0	0	0
362021 General Rents & Royalties-Non-Tax	(259,901)	0	0	0	0
365010 Sale Of Surplus Materials And Scr	(57,041)	0	(55,086)	0	(1,955)
369930 Prior Year Expenditure Refund - 0	(823)	0	(823)	0	0
Functional Cost	25,837,935	1,133,729	11,552,672	3,302,729	8,843,143
Allocation Step 1					
Inbound - All Others	3,794,171	186,808	1,939,601	0	1,457,597
Reallocate Admin Costs		(1,320,537)	798,659	0	376,222
Unallocated Costs	(117,638)	0	0	0	0
1st Allocation	29,749,744	0	14,290,932	3,302,729	10,676,962
Allocation Step 2					
Inbound - All Others	3,477,434	171,070	1,778,179	0	1,335,807
Reallocate Admin Costs		(171,070)	103,475	0	48,737
Unallocated Costs	(19,626)	0	0	0	0
2nd Allocation	3,457,808	0	1,881,654	0	1,384,544
Total For 00004-120900 Facilities Management					
Schedule .3 Total	33,207,552	0	16,172,586	3,302,729	12,061,506

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Repair & Preservation	Property Management**	Architecture Services**
Other Expense & Cost			
512001 Salaries & Wages	548,369	1,237	918
512002 Salary Supplement	0	0	0
512004 Cafeteria Plan Benefits	24,923	64	0
512005 Deferred Compensation	3,680	12	0
512006 Reg Pay Exempt Employees	82,469	1,221	2,427
512008 Shift Pay	0	0	0
512009 Stand-by Pay	0	0	0
512010 Workers Comp Pay	0	0	0
512011 Other Reg Pay	35,396	37	0
512016 COVID-19 Admin Leave	0	0	0
513002 Salaries of Temporary Employees	0	0	0
514001 Overtime Pay	0	0	0
515001 Other Special Pay	0	0	0
515002 Monthly Auto Allowance	0	0	0
515004 Cell Phone Stipend	0	0	0
515005 Parking Stipend	0	0	0
516001 Annual Leave	44,660	38	359
516008 Parental Paid Leave	0	0	0
517001 Sick Leave	33,831	226	0
517002 COVID-19 Sick Leave	0	0	0
518001 Paid Compensatory Leave	0	0	0
521001 FICA/Medicare Taxes	55,562	94	0
522001 Florida Retirement System	77,936	120	0
522002 Other Retirement Plans	0	0	0
523001 Health Insurance	144,413	246	0
523002 Short and Long Term Disability	4,342	9	0
523003 Employee Life Insurance	604	3	0
524001 Workers' Comp Assessments	5,992	0	131
525001 Unemployment Benefits	0	0	0
526001 OPEB Expense	2,082	8	0
526002 VEBA Expense	0	0	0
531001 Engineering Services	0	0	7,700
531002 Medical Exams & Recruit/Pre-Emp S	0	0	0
531005 Computer Software Support Agree	0	0	0
531007 Computer Software Annual Maint Ag	39,550	0	0
531280 Medical & Dental Services	0	0	0
531540 Information Technology Services	0	0	0
531970 Recording Expenses	0	0	0
531990 Other Professional Services	0	82,410	0
531996 Fire Inspection Invoicing	0	0	0
533990 Court Reporter Non-Judicial	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0
534040 Pest Control Svcs Paid to Vendor	0	0	0
534041 Contracted Pest Control Services	0	0	0
534042 Custodial/Janitorial	0	0	0
534043 Contracted Security Services	0	0	0
534160 Hazardous Material Collect & Disp	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Repair & Preservation	Property Management**	Architecture Services**
534170 Recycling Services	0	0	0
534310 Solid Waste Collection/Disposal	0	0	0
534390 Outside Purch Roadside Svcs	0	0	0
534990 Other Contractual Services	0	0	0
534991 Banking Service Fees	0	0	0
540001 Vicinity Meals	0	0	0
540002 Vicinity Mileage	0	0	0
540003 Hotel/Lodging	0	0	0
540004 Airfare	0	0	0
540005 Auto Rental & Fuel	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	0	0
540007 Parking and Tolls	840	0	0
540008 Taxi/Train/Bus	0	0	0
540009 Meal Allowance	0	0	0
540010 Other Travel Expenses	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs	3,444	0	537
540110 Fleet Vehicle Rental (for Fleet M	21,095	0	1,348
541001 Telecommunications Services	0	361	0
541002 Telephone Equipment/Service	0	0	0
541003 Cell Phones Equipment/Service	0	0	0
541005 Head Set Equip Purchase	0	0	0
541006 Cable Service	0	0	0
541009 Communication Equip Repairs	0	0	0
541011 Air Card Services	0	0	0
541990 Other Communications Costs	0	0	0
542070 Postage & Freight Services-Gen	0	0	0
542071 Postage & Clerk's Mail Rm Charges	0	0	0
542073 Freight Charges	0	0	0
542990 Other Freight/Transportation Cost	0	0	0
543001 Electricity	0	0	0
543050 Water Usage For Fire Hydrants	0	0	0
543090 Utility Services	0	0	0
543091 Water Service	0	0	0
543093 Solid Waste/Garbage Collection	0	0	0
543095 Landfill Dumping Fees	0	0	0
544001 Rental Office Space	0	0	0
544002 Rental Of Office Equipment	0	0	0
544005 Rental Of Equip -General	0	0	0
544007 Rental Of Generators	0	0	0
544008 Rental Of Vehicles	0	0	0
544990 Rentals & Leases -Other	0	28,205	0
545001 Commercial Insurance Premiums	0	0	0
545050 Automobile Liability Insur Assess	2,808	0	252
545060 General Liab Insur Assess	2,247	0	599
545100 Automobile Liab Insur Dept. Exp A	1,559	0	0
545110 Gen Liab Insur Dept. Exp Adjust	0	0	0
545990 Other Insurance & Bonds	0	0	0
546001 Maint - Building/Facility	0	0	0
546002 Maint - Installed Equip & Fixture	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Repair & Preservation	Property Management**	Architecture Services**
546003 Maint - Elevators/Escalators	0	0	0
546004 Maint - Hvac	0	0	0
546005 Maint - Utility Lines & Hydrants	0	0	0
546010 Maint - Equipment	0	0	0
546011 Maint - Signs	0	0	0
546012 Maint - Office Equip & Furniture	0	0	0
546016 Maint - Medical/Safety Equip	0	0	0
546018 Maint - TV Monitors/Cameras	0	0	0
546019 Maint - Generators	0	0	0
546020 Maint - Computer Equipment	0	0	0
546060 Maint - Grounds & Landscaping	0	0	0
546061 Facility Security/Alarm Services	0	0	0
546065 Maint - Fencing	0	0	0
546066 Maint - Parking Areas	0	0	0
546067 Maint - Mowing	0	0	0
546068 Maint - Tree Trimming	0	0	0
546090 Fleet Management Services	5,253	0	920
546990 Maint - Other Repair & Maint Serv	0	0	0
546991 Maint - Parts	0	0	0
546992 Maint - Annual Service	0	0	0
546993 Maint - Preventative	0	0	0
546994 Maint - Normal/Periodic	0	0	0
547001 Printing And Binding	0	0	0
547004 Printing - Forms	0	0	0
547006 Printing - Copying/Reproduction	0	0	0
*548001 Public Awareness Programs	0	0	0
549001 Awards Programs	0	0	0
*549130 Fines & Penalties	0	0	0
549240 Collection Expense	0	0	0
549280 Information & Evidence Gathering	0	0	0
549300 Legal Advertising	241	0	0
549400 Permits	0	0	0
549500 Professional Licenses & Certif	0	0	0
*549970 Cash Over/Short	0	0	0
549980 Indirect Administrative Costs	0	0	0
549990 Other Miscellaneous Expenses	0	276	0
551001 Office Supplies & Minor Office Eq	399	180	0
551020 Computer Software/Hardware Upgrad	128	0	0
552001 General oper supplies & minor equ	0	0	0
552004 Food/Dietary Supplies	0	0	0
552020 Unrecorded Property	0	0	0
552021 Tools & Minor Equipment	0	0	0
552120 Uniforms & Safety Apparel	0	0	0
552170 Regular Purchased Vehicle Fuel	0	0	0
553080 Traffic Signs/Components	0	0	0
554001 Memberships & Dues	412	115	0
554010 Books & Subscriptions	0	0	0
554011 Books	0	0	0
554012 Subscriptions	3,388	0	0
555040 Training/Educational Costs-Gen	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Repair & Preservation	Property Management**	Architecture Services**
555051 Training - Locally	0	0	0
555052 Training - Out Of Town	0	0	0
555053 Training - Registration	0	0	0
555055 Training - Fees	0	0	0
*561050 Land Acq - Real Estate Tract Fees	0	0	0
*564001 Office Equipment & Furniture	0	0	0
*564020 Computer Equipment	0	0	0
*564021 Computer-Related Equip	0	0	0
*564030 Fleet Equipment	0	0	0
*564990 Other Equipment	0	0	0
*564991 Installed Equipment	0	0	0
*565401 Non-Infrast Fac -Instal Equip	0	0	0
Departmental Total			
Expenditures Per Financial Statement			
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
REVENUES:	0	0	0
341940 Other Gen Govt Charges And Fees -	0	0	0
362011 General Rents & Royalties-Taxable	0	(10,113)	0
362021 General Rents & Royalties-Non-Tax	0	(259,901)	0
365010 Sale Of Surplus Materials And Scr	0	0	0
369930 Prior Year Expenditure Refund - 0	0	0	0
Functional Cost	1,145,623	(155,152)	15,191
Allocation Step 1			
Inbound - All Others	188,764	18,908	2,493
Reallocate Admin Costs	144,734	395	527
Unallocated Costs	0	(135,849)	(18,211)
1st Allocation	1,479,121	0	0
Allocation Step 2			
Inbound - All Others	172,863	17,266	2,249
Reallocate Admin Costs	18,747	47	64
Unallocated Costs	0	(17,313)	(2,313)
2nd Allocation	191,610	0	0
Total For 00004-120900 Facilities Management			
Schedule .3 Total	1,670,731	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	41,118.01	0.391427	55,937		55,937	8,508	64,445
00004-100201 Legal Counsel & Admin	33,738.71	0.321179	45,900		45,900		45,900
00004-100302 JB Court Administration	433,881.49	4.130375	590,266		590,266	89,861	680,127
00004-101002 Property Appraiser	103,180.88	0.982240	140,367		140,367	21,361	161,728
00004-101201 Tax Collector	83,710.77	0.796892	113,880		113,880	17,328	131,208
00004-101301 Law Enforcement	200,906.26	1.912546	273,319		273,319	41,608	314,927
00004-101501 State Attorney Part I	52,254.20	0.497439	71,085		71,085	10,818	81,903
00004-101601 Public Defender	48,293.30	0.459733	65,692		65,692	9,991	75,683
00004-102050 Environmental Protection	85,938.98	0.818104	116,911		116,911	17,794	134,705
00004-110002 Exec Mgmt/Adm	36,025.86	0.342951	49,013		49,013		49,013
00004-110600 Mgmt & Budget	47,305.97	0.450334	64,350		64,350		64,350
00004-110650 Procurement Svcs	30,768.21	0.292901	41,854		41,854		41,854
00004-110700 Economic Development	47,593.45	0.453070	64,743		64,743	9,846	74,589
00004-110800 Info & Innov	126,316.64	1.202483	171,841		171,841		171,841
00004-120010 Communications	59,918.67	0.570401	81,513		81,513	12,407	93,920
00004-120030 Customer Service & Supp	6,963.29	0.066288	9,470		9,470	1,434	10,904
00004-120100 Human Resources	87,925.30	0.837013	119,611		119,611		119,611
00004-120802 Engineering & Operations	10,734.88	0.102192	14,600		14,600	2,208	16,808
00004-120840 Capital Programs	4,330.94	0.041229	5,888		5,888	888	6,776
00004-120850 Geospatial & Land Acquisiti	17,582.51	0.167378	23,914		23,914	3,626	27,540
00004-120900 Facilities Management	1,058,823.69	10.079569	1,440,472		1,440,472		1,440,472
00004-130020 Pet Resources	263,272.34	2.506245	358,163		358,163	54,521	412,684
00004-130100 Extension Services	46,112.37	0.438971	62,731		62,731	9,535	72,266
00004-130150 Sunshine Line Dept. SL	26,689.27	0.254071	36,302		36,302	5,517	41,819
00004-130210 CS Children's Services	188,242.65	1.791993	256,087		256,087	38,985	295,072
00004-130300 Consumer and Veteran Svcs	114,876.82	1.093580	156,285		156,285	23,791	180,076
00004-130500 Aging Services	294,784.85	2.806231	401,037		401,037	61,059	462,096
00004-131100 HC - Health Care Services	233.31	0.002221	316		316	46	362
00004-131400 SS Social Services Div	177,762.87	1.692230	241,832		241,832	36,820	278,652
00004-131500 HM Homeless Services	32,967.70	0.313839	44,850		44,850	6,818	51,668
00004-131600 FR Fire Rescue	11,084.05	0.105516	15,077		15,077	2,285	17,362
00004-132200 Medical Examiner	97,386.66	0.927081	132,484		132,484	20,165	152,649
00004-132250 Parks & Recreation -PR	63,609.37	0.605535	86,530		86,530	13,161	99,691
00004-133010 Opns & Leg Affairs	55,768.39	0.530892	75,865		75,865	11,541	87,406
00004-133100 Ent Sol & QA	33,871.91	0.322447	46,081		46,081	7,002	53,083
00004-167001 Guardian Ad-Litem	23,044.33	0.219373	31,350		31,350	4,763	36,113
00051-110501 Affordable Housing	12,241.00	0.116529	16,649		16,649	2,525	19,174
00051-120030 Customer Service & Supp	19,073.95	0.181576	25,946		25,946	3,937	29,883
00051-120151 Code Enforcement	61,548.37	0.585915	83,728		83,728	12,740	96,468
00051-120200 Development Services	17,950.86	0.170885	24,418		24,418	3,700	28,118
00051-120500 Public Utilities	126.94	0.001208	170		170	23	193
00051-120802 Engineering & Operations	32,869.25	0.312902	44,715		44,715	6,799	51,514
00051-120850 Geospatial & Land Acquisiti	29,234.17	0.278297	39,767		39,767	6,041	45,808
00051-120900 Facilities Management	5,590.16	0.053216	7,601		7,601	1,150	8,751
00051-130300 Consumer and Veteran Svcs	18,180.59	0.173072	24,730		24,730	3,748	28,478
00051-131600 FR Fire Rescue	1,140,380.77	10.855960	1,551,415		1,551,415	236,233	1,787,648
00051-132250 Parks & Recreation -PR	1,377,830.28	13.116381	1,875,051		1,875,051	286,970	2,162,021
00101-101100 Supervisor of Elections	111,906.71	1.065306	152,242		152,242	23,172	175,414

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10033-131600 FR Fire Rescue	3,279.00	0.031215	4,454		4,454	666	5,120
10107-130300 Consumer and Veteran Svcs	2,123.46	0.020214	2,886		2,886	433	3,319
10113-110600 MB Management & Budget	830.83	0.007909	1,127		1,127	164	1,291
10117-100311 JB Children's Justice Ctr	20,814.39	0.198144	28,313		28,313	4,298	32,611
10122-110600 MB Management & Budget	3,834.43	0.036502	5,212		5,212	782	5,994
10127-102050 Environmental Protection	9,643.94	0.091806	13,111		13,111	1,988	15,099
10129-131100 HC - Health Care Services	99,292.34	0.945223	135,079		135,079	20,565	155,644
10134-120850 Geospatial & Land Acquisiti	4,939.41	0.047021	6,714		6,714	1,013	7,727
10134-131600 FR Fire Rescue	3,770.55	0.035894	5,124		5,124	769	5,893
10147-130300 Consumer and Veteran Svcs	6,706.26	0.063841	9,122		9,122	1,382	10,504
10150-102050 Environmental Protection	2,436.59	0.023195	3,313		3,313	497	3,810
10150-120200 Development Services	225.61	0.002148	306		306	45	351
10210-120200 Development Services	468.38	0.004459	634		634	88	722
10214-120200 Development Services	33,350.14	0.317480	45,371		45,371	6,898	52,269
10216-130100 Extension Services	109.83	0.001046	147		147	20	167
10219-120500 Public Utilities	478.13	0.004552	646		646	94	740
10219-120802 Engineering & Operations	423.52	0.004032	575		575	81	656
10219-120840 Capital Programs	338.21	0.003220	459		459	65	524
10300-120030 Customer Service & Supp	6,678.82	0.063580	9,086		9,086	1,377	10,463
10300-120200 Development Services	4,367.75	0.041579	5,936		5,936	893	6,829
10300-120500 Public Utilities	1.28	0.000012	1		1		1
10300-120802 Engineering & Operations	141,353.88	1.345631	192,295		192,295	29,269	221,564
10300-120840 Capital Programs	1,866.07	0.017764	2,535		2,535	378	2,913
10300-120850 Geospatial & Land Acquisiti	18,065.44	0.171976	24,572		24,572	3,722	28,294
10400-132000 Library Services	1,002,484.86	9.543247	1,363,818		1,363,818	207,657	1,571,475
10784-110600 MB Management & Budget	273.42	0.002603	370		370	53	423
10792-120100 Human Resources	124.90	0.001189	167		167	22	189
10803-110700 Economic Development	3,554.89	0.033841	4,830		4,830	723	5,553
10900-132000 Library Services	35,585.80	0.338762	48,411		48,411	7,369	55,780
10902-102301 Planning Commission	35,373.77	0.336744	48,124		48,124	7,324	55,448
11224-131400 SS Social Services Div	226.83	0.002159	307		307	45	352
11225-131100 HC - Health Care Services	113.16	0.001077	152		152	21	173
12178-130210 CS Children's Services	2,790.65	0.026566	3,791		3,791	566	4,357
12363-131000 HS - Head Start	12.36	0.000118	17		17	2	19
12364-131000 HS - Head Start	0.80	0.000008	1		1		1
12372-110501 Affordable Housing	2,436.63	0.023196	3,313		3,313	497	3,810
12374-110700 Economic Development	810.89	0.007719	1,101		1,101	159	1,260
12481-130500 Aging Services	6,948.97	0.066151	9,450		9,450	1,430	10,880
12482-130500 Aging Services	548.46	0.005221	743		743	105	848
12485-130500 Aging Services	21,144.20	0.201284	28,762		28,762	4,365	33,127
12486-130500 Aging Services	2,862.65	0.027251	3,891		3,891	579	4,470
12488-130500 Aging Services	5,296.10	0.050417	7,198		7,198	1,090	8,288
12489-130500 Aging Services	1,154.86	0.010994	1,567		1,567	228	1,795
12490-130500 Aging Services	740.13	0.007046	1,002		1,002	147	1,149
12492-131400 SS Social Services Div	40,234.62	0.383017	54,736		54,736	8,323	63,059
12494-131400 SS Social Services Div	62,056.82	0.590756	84,421		84,421	12,842	97,263
12497-131400 SS Social Services Div	1,571.81	0.014963	2,136		2,136	316	2,452

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12499-131100 HC - Health Care Services	3,279.68	0.031221	4,455		4,455	667	5,122
12697-131600 FR Fire Rescue	1,653.67	0.015742	2,247		2,247	335	2,582
12699-131600 FR Fire Rescue	631.66	0.006013	856		856	121	977
12702-131600 FR Fire Rescue	5,730.01	0.054547	7,790		7,790	1,179	8,969
12709-130150 Sunshine Line Dept. SL	12,441.12	0.118434	16,922		16,922	2,566	19,488
12765-100311 JB Children's Justice Ctr	4.94	0.000047	5		5	1	6
12776-102050 Environmental Protection	2,062.02	0.019630	2,804		2,804	420	3,224
12778-102050 Environmental Protection	359.55	0.003423	487		487	69	556
12780-102050 Environmental Protection	9,173.21	0.087325	12,473		12,473	1,886	14,359
12782-102050 Environmental Protection	2,424.12	0.023077	3,294		3,294	494	3,788
12784-102050 Environmental Protection	805.02	0.007663	1,092		1,092	158	1,250
12786-102050 Environmental Protection	2,251.12	0.021430	3,059		3,059	459	3,518
12788-102050 Environmental Protection	186.48	0.001775	251		251	35	286
12790-130210 CS Children's Services	29,919.90	0.284825	40,701		40,701	6,180	46,881
12792-130210 CS Children's Services	35,362.37	0.336635	48,107		48,107	7,320	55,427
12794-130210 CS Children's Services	13,680.10	0.130229	18,607		18,607	2,820	21,427
12928-102050 Environmental Protection	795.65	0.007574	1,079		1,079	156	1,235
13001-130500 Aging Services	15,750.23	0.149936	21,423		21,423	3,253	24,676
13002-130500 Aging Services	8,093.60	0.077048	11,006		11,006	1,666	12,672
13003-130500 Aging Services	8,704.51	0.082863	11,835		11,835	1,792	13,627
13005-130500 Aging Services	326.86	0.003112	441		441	63	504
13007-130500 Aging Services	3,474.24	0.033073	4,720		4,720	709	5,429
13008-130500 Aging Services	696.78	0.006633	943		943	136	1,079
13010-130500 Aging Services	2,929.46	0.027887	3,981		3,981	594	4,575
13011-130500 Aging Services	133.23	0.001268	180		180	25	205
13012-110501 Affordable Housing	3,078.78	0.029309	4,183		4,183	624	4,807
13013-110501 Affordable Housing	16,833.43	0.160247	22,895		22,895	3,470	26,365
13014-110501 Affordable Housing	173.52	0.001652	234		234	32	266
13015-130210 CS Children's Services	1,623.29	0.015453	2,206		2,206	329	2,535
13016-130210 CS Children's Services	22,889.14	0.217895	31,138		31,138	4,735	35,873
13018-130210 CS Children's Services	10,735.22	0.102195	14,600		14,600	2,208	16,808
13019-130100 Extension Services	6,059.09	0.057680	8,240		8,240	1,244	9,484
13020-102050 Environmental Protection	692.71	0.006594	939		939	136	1,075
13021-102050 Environmental Protection	3,354.95	0.031938	4,558		4,558	682	5,240
13022-102050 Environmental Protection	838.09	0.007978	1,138		1,138	165	1,303
13023-102050 Environmental Protection	278.99	0.002656	379		379	54	433
13024-102050 Environmental Protection	1,557.09	0.014823	2,115		2,115	314	2,429
13025-102050 Environmental Protection	8,805.47	0.083824	11,972		11,972	1,813	13,785
13026-102050 Environmental Protection	387.11	0.003685	525		525	76	601
13027-102050 Environmental Protection	355.70	0.003386	482		482	69	551
13030-131600 FR Fire Rescue	432.60	0.004118	586		586	83	669
13031-131600 FR Fire Rescue	158.69	0.001511	215		215	29	244
13033-131100 HC - Health Care Services	3,482.41	0.033151	4,733		4,733	710	5,443
13034-120900 Facilities Management	26,752.59	0.254674	36,388		36,388	5,531	41,919
13034-131000 HS - Head Start	283,796.61	2.701628	386,085		386,085	58,775	444,860
13035-131000 HS - Head Start	2,729.52	0.025984	3,710		3,710	552	4,262
13036-120900 Facilities Management	2,973.00	0.028302	4,040		4,040	604	4,644
13036-131000 HS - Head Start	61,134.64	0.581977	83,165		83,165	12,652	95,817
13040-100311 JB Children's Justice Ctr	2,225.00	0.021181	3,023		3,023	455	3,478
13041-110700 Economic Development	3,706.58	0.035285	5,038		5,038	754	5,792
13044-130150 Sunshine Line Dept. SL	4,206.85	0.040047	5,718		5,718	861	6,579

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13053-130210 CS Children's Services	9,751.29	0.092828	13,263		13,263	2,008	15,271
13056-130210 CS Children's Services	10,891.34	0.103681	14,812		14,812	2,241	17,053
13058-102050 Environmental Protection	690.72	0.006575	937		937	135	1,072
13060-130150 Sunshine Line Dept. SL	609.23	0.005800	827		827	118	945
13062-131100 HC - Health Care Services	40.73	0.000388	55		55	5	60
13064-131100 HC - Health Care Services	530.86	0.005054	720		720	102	822
13066-131100 HC - Health Care Services	266.04	0.002533	361		361	52	413
13067-110600 MB Management & Budget	4.97	0.000047	5		5	1	6
13068-131400 SS Social Services Div	2,939.30	0.027981	3,995		3,995	595	4,590
13069-131400 SS Social Services Div	3,668.79	0.034925	4,984		4,984	747	5,731
13071-130500 Aging Services	11,412.32	0.108641	15,524		15,524	2,351	17,875
13072-130500 Aging Services	12,696.90	0.120869	17,268		17,268	2,618	19,886
13073-130500 Aging Services	1,682.41	0.016016	2,285		2,285	341	2,626
13150-130210 CS Children's Services	3,059.60	0.029126	4,159		4,159	622	4,781
40003-110650 PH Procurement Services	622.53	0.005926	843		843	120	963
40003-120500 Public Utilities	170,727.02	1.625252	232,260		232,260	35,357	267,617
40003-120850 Geospatial & Land Acquisiti	201.77	0.001921	271		271	38	309
40003-120900 Facilities Management	14,235.48	0.135516	19,363		19,363	2,935	22,298
40010-120500 Public Utilities	779.10	0.007417	1,056		1,056	153	1,209
40100-110650 PH Procurement Services	3,146.04	0.029949	4,274		4,274	641	4,915
40100-120010 Communications & Digital	1,702.66	0.016209	2,314		2,314	345	2,659
40100-120200 Development Services	1,038.55	0.009887	1,408		1,408	206	1,614
40100-120500 Public Utilities	57,669.02	0.548986	78,455		78,455	11,934	90,389
40100-120850 Geospatial & Land Acquisiti	6,641.76	0.063227	9,034		9,034	1,371	10,405
50003-131900 Fleet Services	108,321.55	1.031177	147,364		147,364	22,433	169,797
50100-110600 MB Management & Budget	13,821.87	0.131579	18,800		18,800	2,847	21,647
50100-120100 Human Resources	8,521.82	0.081124	11,586		11,586	1,755	13,341
50104-120100 Human Resources	10,871.50	0.103492	14,786		14,786	2,238	17,024
C0002 Clerk of Courts	77,235.01	0.735246	105,064		105,064	15,991	121,055
C0003 Clerk - Board Svcs	172,541.39	1.642524	234,726		234,726	35,736	270,462
C0004 Clerk of Courts	3,091.86	0.029433	4,200		4,200	628	4,828
C1003 Clerk of Courts	10,258.14	0.097653	13,954		13,954	2,117	16,071
C1006 Clerk of Courts	284,014.68	2.703704	386,381		386,381	58,824	445,205
COVID-19	111,554.76	1.061956	151,760		151,760	23,103	174,863
All Other	293,582.62	2.794787	399,401		399,401	60,810	460,211
Schedule .4 Total for Operations and Maint	10,504,652.02	100.000000	14,290,932		14,290,932	1,881,654	16,172,586

Allocation Basis: Operations & Maintenance Costs Identified to Fund/Dept
Allocation Source: FY20 OM SS Utility Allocation - Facilities Management Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	7,152.07	0.226692	7,487		7,487		7,487
00004-100201 Legal Counsel & Admin	17,698.06	0.560957	18,527		18,527		18,527
00004-100302 JB Court Administration	404,661.82	12.826144	423,613		423,613		423,613
00004-101002 Property Appraiser	35,245.09	1.117127	36,896		36,896		36,896
00004-101201 Tax Collector	53,531.76	1.696740	56,039		56,039		56,039
00004-101301 Law Enforcement	224,717.10	7.122624	235,241		235,241		235,241
00004-101501 State Attorney Part I	121,720.10	3.858035	127,420		127,420		127,420
00004-101601 Public Defender	73,275.56	2.322539	76,707		76,707		76,707
00004-102050 Environmental Protection	84,083.63	2.665111	88,021		88,021		88,021
00004-110002 Exec Mgmt/Adm	3,278.19	0.103905	3,432		3,432		3,432
00004-110600 Mgmt & Budget	4,653.25	0.147489	4,871		4,871		4,871
00004-110650 Procurement Svcs	6,555.07	0.207769	6,862		6,862		6,862
00004-110700 Economic Development	6,601.32	0.209235	6,910		6,910		6,910
00004-110800 Info & Innov	128,292.17	4.066343	134,300		134,300		134,300
00004-120010 Communications	13,816.52	0.437928	14,464		14,464		14,464
00004-120030 Customer Service & Supp	1,245.59	0.039480	1,304		1,304		1,304
00004-120100 Human Resources	17,855.55	0.565949	18,692		18,692		18,692
00004-120802 Engineering & Operations	2,068.11	0.065551	2,165		2,165		2,165
00004-120840 Capital Programs	1,105.06	0.035026	1,157		1,157		1,157
00004-120850 Geospatial & Land Acquisiti	3,106.46	0.098462	3,252		3,252		3,252
00004-120900 Facilities Management	222,041.13	7.037806	232,440		232,440		232,440
00004-130300 Consumer and Veteran Svcs	859.28	0.027236	900		900		900
00004-130500 Aging Services	15,445.32	0.489554	16,169		16,169		16,169
00004-131100 HC - Health Care Services	19.49	0.000618	20		20		20
00004-131400 SS Social Services Div	2,839.53	0.090002	2,973		2,973		2,973
00004-131500 HM Homeless Services	4,654.76	0.147537	4,873		4,873		4,873
00004-131600 FR Fire Rescue	1,319.40	0.041820	1,381		1,381		1,381
00004-132250 Parks & Recreation -PR	55.48	0.001758	58		58		58
00004-133010 Opns & Leg Affairs	3,538.18	0.112146	3,704		3,704		3,704
00004-133100 Ent Sol & QA	8,488.44	0.269049	8,886		8,886		8,886
00004-167001 Guardian Ad-Litem	11,810.14	0.374334	12,363		12,363		12,363
00051-110501 Affordable Housing	1,423.28	0.045112	1,490		1,490		1,490
00051-120030 Customer Service & Supp	3,411.95	0.108145	3,572		3,572		3,572
00051-120151 Code Enforcement	7,825.61	0.248040	8,192		8,192		8,192
00051-120200 Development Services	14,266.28	0.452183	14,934		14,934		14,934
00051-120802 Engineering & Operations	6,332.37	0.200711	6,629		6,629		6,629
00051-120850 Geospatial & Land Acquisiti	5,165.06	0.163712	5,407		5,407		5,407
00051-120900 Facilities Management	1,172.29	0.037157	1,227		1,227		1,227
00051-130300 Consumer and Veteran Svcs	135.99	0.004310	142		142		142
00051-131600 FR Fire Rescue	135,745.75	4.302591	142,103		142,103		142,103
00051-132250 Parks & Recreation -PR	1,201.71	0.038089	1,258		1,258		1,258
00101-101100 Supervisor of Elections	44,742.00	1.418141	46,837		46,837		46,837
10033-131600 FR Fire Rescue	390.32	0.012372	409		409		409
10107-130300 Consumer and Veteran Svcs	15.88	0.000503	17		17		17
10113-110600 MB Management & Budget	81.72	0.002590	86		86		86
10117-100311 JB Children's Justice Ctr	3,914.51	0.124074	4,098		4,098		4,098
10122-110600 MB Management & Budget	377.17	0.011955	395		395		395

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10127-102050 Environmental Protection	9,435.73	0.299074	9,878		9,878		9,878
10129-131100 HC - Health Care Services	8,296.23	0.262957	8,685		8,685		8,685
10134-120850 Geospatial & Land Acquisiti	872.69	0.027661	914		914		914
10134-131600 FR Fire Rescue	448.83	0.014226	470		470		470
10147-130300 Consumer and Veteran Svcs	50.16	0.001590	53		53		53
10150-102050 Environmental Protection	2,383.99	0.075563	2,496		2,496		2,496
10150-120200 Development Services	179.30	0.005683	188		188		188
10210-120200 Development Services	372.24	0.011799	390		390		390
10214-120200 Development Services	26,504.71	0.840092	27,746		27,746		27,746
10219-120802 Engineering & Operations	81.59	0.002586	85		85		85
10219-120840 Capital Programs	86.30	0.002735	90		90		90
10300-120030 Customer Service & Supp	1,194.71	0.037867	1,251		1,251		1,251
10300-120200 Development Services	3,471.23	0.110024	3,634		3,634		3,634
10300-120802 Engineering & Operations	27,232.30	0.863154	28,508		28,508		28,508
10300-120840 Capital Programs	476.14	0.015092	498		498		498
10300-120850 Geospatial & Land Acquisiti	3,191.78	0.101167	3,341		3,341		3,341
10784-110600 MB Management & Budget	26.90	0.000853	28		28		28
10792-120100 Human Resources	25.36	0.000804	27		27		27
10803-110700 Economic Development	493.07	0.015628	516		516		516
10900-132000 Library Services	14,215.74	0.450581	14,881		14,881		14,881
10902-102301 Planning Commission	17,191.29	0.544894	17,996		17,996		17,996
11224-131400 SS Social Services Div	3.62	0.000115	4		4		4
11225-131100 HC - Health Care Services	9.45	0.000300	10		10		10
12372-110501 Affordable Housing	283.31	0.008980	297		297		297
12374-110700 Economic Development	112.47	0.003565	118		118		118
12481-130500 Aging Services	364.09	0.011540	381		381		381
12482-130500 Aging Services	28.74	0.000911	30		30		30
12485-130500 Aging Services	1,107.86	0.035115	1,160		1,160		1,160
12486-130500 Aging Services	149.99	0.004754	157		157		157
12488-130500 Aging Services	277.49	0.008795	290		290		290
12489-130500 Aging Services	60.51	0.001918	63		63		63
12490-130500 Aging Services	38.78	0.001229	41		41		41
12492-131400 SS Social Services Div	642.69	0.020371	673		673		673
12494-131400 SS Social Services Div	991.27	0.031419	1,038		1,038		1,038
12497-131400 SS Social Services Div	25.11	0.000796	26		26		26
12499-131100 HC - Health Care Services	274.03	0.008686	287		287		287
12697-131600 FR Fire Rescue	196.85	0.006239	206		206		206
12699-131600 FR Fire Rescue	75.19	0.002383	79		79		79
12702-131600 FR Fire Rescue	682.07	0.021619	714		714		714
12765-100311 JB Children's Justice Ctr	0.93	0.000029	1		1		1
12776-102050 Environmental Protection	2,017.50	0.063947	2,112		2,112		2,112
12778-102050 Environmental Protection	351.79	0.011150	368		368		368
12780-102050 Environmental Protection	8,975.16	0.284476	9,395		9,395		9,395
12782-102050 Environmental Protection	2,371.79	0.075176	2,483		2,483		2,483
12784-102050 Environmental Protection	787.64	0.024965	825		825		825
12786-102050 Environmental Protection	2,202.52	0.069811	2,306		2,306		2,306
12788-102050 Environmental Protection	182.45	0.005783	191		191		191
12928-102050 Environmental Protection	778.47	0.024674	815		815		815

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13001-130500 Aging Services	825.24	0.026157	864		864		864
13002-130500 Aging Services	424.07	0.013441	444		444		444
13003-130500 Aging Services	456.08	0.014456	477		477		477
13005-130500 Aging Services	17.13	0.000543	18		18		18
13007-130500 Aging Services	182.03	0.005770	191		191		191
13008-130500 Aging Services	36.51	0.001157	38		38		38
13010-130500 Aging Services	153.49	0.004865	161		161		161
13011-130500 Aging Services	6.98	0.000221	7		7		7
13012-110501 Affordable Housing	357.98	0.011347	375		375		375
13013-110501 Affordable Housing	1,957.25	0.062037	2,049		2,049		2,049
13014-110501 Affordable Housing	20.17	0.000639	21		21		21
13020-102050 Environmental Protection	677.75	0.021482	709		709		709
13021-102050 Environmental Protection	3,282.52	0.104043	3,436		3,436		3,436
13022-102050 Environmental Protection	820.00	0.025991	858		858		858
13023-102050 Environmental Protection	272.96	0.008652	286		286		286
13024-102050 Environmental Protection	1,523.47	0.048288	1,595		1,595		1,595
13025-102050 Environmental Protection	8,615.37	0.273072	9,019		9,019		9,019
13026-102050 Environmental Protection	378.75	0.012005	396		396		396
13027-102050 Environmental Protection	348.02	0.011031	364		364		364
13030-131600 FR Fire Rescue	51.49	0.001632	54		54		54
13031-131600 FR Fire Rescue	18.89	0.000599	20		20		20
13033-131100 HC - Health Care Services	290.97	0.009223	305		305		305
13034-120900 Facilities Management	5,610.16	0.177819	5,873		5,873		5,873
13036-120900 Facilities Management	623.45	0.019761	653		653		653
13040-100311 JB Children's Justice Ctr	418.45	0.013263	438		438		438
13041-110700 Economic Development	514.11	0.016295	538		538		538
13058-102050 Environmental Protection	675.81	0.021420	707		707		707
13062-131100 HC - Health Care Services	3.40	0.000108	4		4		4
13064-131100 HC - Health Care Services	44.36	0.001406	46		46		46
13066-131100 HC - Health Care Services	22.23	0.000705	23		23		23
13067-110600 MB Management & Budget	0.49	0.000016	1		1		1
13068-131400 SS Social Services Div	46.95	0.001488	49		49		49
13069-131400 SS Social Services Div	58.60	0.001857	61		61		61
13071-130500 Aging Services	597.95	0.018953	626		626		626
13072-130500 Aging Services	665.26	0.021086	696		696		696
13073-130500 Aging Services	88.15	0.002794	92		92		92
40003-110650 PH Procurement Services	132.63	0.004204	139		139		139
40003-120850 Geospatial & Land Acquisiti	35.65	0.001130	37		37		37
40003-120900 Facilities Management	2,985.26	0.094621	3,125		3,125		3,125
40100-110650 PH Procurement Services	670.25	0.021244	702		702		702
40100-120010 Communications & Digital	392.61	0.012444	411		411		411
40100-120200 Development Services	825.38	0.026161	864		864		864
40100-120850 Geospatial & Land Acquisiti	1,173.46	0.037194	1,228		1,228		1,228
50003-131900 Fleet Services	17,658.15	0.559692	18,485		18,485		18,485
50100-110600 MB Management & Budget	1,359.59	0.043094	1,423		1,423		1,423
50100-120100 Human Resources	1,730.58	0.054852	1,812		1,812		1,812
50104-120100 Human Resources	2,207.74	0.069976	2,311		2,311		2,311

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management**

Activity - Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0002 Clerk of Courts	41,419.02	1.312815	43,359		43,359		43,359
C0003 Clerk - Board Svcs	92,529.22	2.932802	96,863		96,863		96,863
C0004 Clerk of Courts	1,658.08	0.052554	1,736		1,736		1,736
C1003 Clerk of Courts	5,501.16	0.174365	5,759		5,759		5,759
C1006 Clerk of Courts	152,309.29	4.827589	159,442		159,442		159,442
All Other	955,144.38	30.274214	999,871		999,871		999,871
Schedule .4 Total for Utilities	3,154,976.52	100.000000	3,302,729		3,302,729	0	3,302,729

Allocation Basis: Utilities Costs Identified to Fund/Dept
Allocation Source: FY20 OM SS Utility Allocation - Facilities Management Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	26,819.13	0.346827	37,024		37,024	5,355	42,379
00004-100201 Legal Counsel & Admin	26,819.13	0.346827	37,024		37,024		37,024
00004-100302 JB Court Administration	374,613.40	4.844530	517,247		517,247	74,987	592,234
00004-101002 Property Appraiser	68,622.79	0.887435	94,750		94,750	13,734	108,484
00004-101201 Tax Collector	43,445.13	0.561836	59,983		59,983	8,687	68,670
00004-101301 Law Enforcement	310,156.49	4.010968	428,248		428,248	62,081	490,329
00004-101501 State Attorney Part I	102,387.00	1.324077	141,363		141,363	20,481	161,844
00004-101601 Public Defender	67,539.55	0.873427	93,253		93,253	13,515	106,768
00004-102050 Environmental Protection	41,163.50	0.532330	56,835		56,835	8,230	65,065
00004-110002 Exec Mgmt/Adm	26,819.13	0.346827	37,024		37,024		37,024
00004-110600 Mgmt & Budget	38,404.01	0.496644	53,022		53,022		53,022
00004-110650 Procurement Svcs	23,892.70	0.308982	32,989		32,989		32,989
00004-110700 Economic Development	25,263.78	0.326713	34,879		34,879	5,042	39,921
00004-110800 Info & Innov	217,487.61	2.812567	300,292		300,292		300,292
00004-120010 Communications	69,744.27	0.901938	96,296		96,296	13,954	110,250
00004-120030 Customer Service & Supp	5,708.19	0.073819	7,875		7,875	1,135	9,010
00004-120100 Human Resources	60,013.87	0.776104	82,862		82,862		82,862
00004-120802 Engineering & Operations	6,794.69	0.087869	9,380		9,380	1,354	10,734
00004-120840 Capital Programs	3,017.98	0.039029	4,161		4,161	593	4,754
00004-120850 Geospatial & Land Acquisiti	12,198.55	0.157753	16,840		16,840	2,437	19,277
00004-120900 Facilities Management	423,038.64	5.470769	584,109		584,109		584,109
00004-130020 Pet Resources	83,149.54	1.075296	114,803		114,803	16,630	131,433
00004-130100 Extension Services	43,490.65	0.562425	60,044		60,044	8,695	68,739
00004-130150 Sunshine Line Dept. SL	5,834.26	0.075449	8,051		8,051	1,160	9,211
00004-130210 CS Children's Services	92,112.77	1.191210	127,185		127,185	18,429	145,614
00004-130300 Consumer and Veteran Svcs	67,178.28	0.868755	92,755		92,755	13,440	106,195
00004-130500 Aging Services	255,871.47	3.308950	353,289		353,289	51,211	404,500
00004-131100 HC - Health Care Services	193.01	0.002496	263		263	36	299
00004-131400 SS Social Services Div	71,863.64	0.929346	99,225		99,225	14,374	113,599
00004-131500 HM Homeless Services	26,819.13	0.346827	37,024		37,024	5,355	42,379
00004-131600 FR Fire Rescue	1,198.10	0.015494	1,650		1,650	230	1,880
00004-132200 Medical Examiner	96,671.64	1.250165	133,475		133,475	19,338	152,813
00004-132250 Parks & Recreation -PR	43,345.99	0.560554	59,847		59,847	8,666	68,513
00004-133010 Opns & Leg Affairs	64,102.88	0.828984	88,508		88,508	12,830	101,338
00004-133100 Ent Sol & QA	26,819.13	0.346827	37,024		37,024	5,355	42,379
00004-167001 Guardian Ad-Litem	37,283.75	0.482156	51,479		51,479	7,459	58,938
00051-110501 Affordable Housing	53,306.06	0.689358	73,599		73,599	10,663	84,262
00051-120030 Customer Service & Supp	15,635.95	0.202205	21,582		21,582	3,117	24,699
00051-120151 Code Enforcement	94,340.12	1.220014	130,258		130,258	18,870	149,128
00051-120200 Development Services	11,632.00	0.150426	16,060		16,060	2,318	18,378
00051-120500 Public Utilities	123.60	0.001598	168		168	22	190
00051-120802 Engineering & Operations	20,804.74	0.269049	28,722		28,722	4,152	32,874
00051-120850 Geospatial & Land Acquisiti	20,282.35	0.262293	28,001		28,001	4,050	32,051
00051-120900 Facilities Management	2,233.47	0.028883	3,080		3,080	444	3,524
00051-130300 Consumer and Veteran Svcs	10,631.74	0.137491	14,675		14,675	2,119	16,794
00051-131600 FR Fire Rescue	123,265.81	1.594083	170,197		170,197	24,665	194,862
00051-132250 Parks & Recreation -PR	938,909.06	12.142047	1,296,400		1,296,400	187,952	1,484,352
00101-101100 Supervisor of Elections	51,588.53	0.667147	71,230		71,230	10,321	81,551

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management**

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10033-131600 FR Fire Rescue	354.43	0.004584	488		488	66	554
10107-130300 Consumer and Veteran Svcs	1,241.77	0.016059	1,710		1,710	239	1,949
10113-110600 MB Management & Budget	674.49	0.008723	928		928	128	1,056
10117-100311 JB Children's Justice Ctr	33,675.90	0.435499	46,497		46,497	6,728	53,225
10122-110600 MB Management & Budget	3,112.87	0.040256	4,296		4,296	612	4,908
10127-102050 Environmental Protection	4,619.30	0.059737	6,372		6,372	913	7,285
10129-131100 HC - Health Care Services	82,140.13	1.062243	113,415		113,415	16,433	129,848
10134-120850 Geospatial & Land Acquisiti	3,426.91	0.044317	4,727		4,727	672	5,399
10134-131600 FR Fire Rescue	407.57	0.005271	561		561	77	638
10147-130300 Consumer and Veteran Svcs	3,921.72	0.050716	5,410		5,410	774	6,184
10150-102050 Environmental Protection	1,167.09	0.015093	1,608		1,608	222	1,830
10150-120200 Development Services	146.19	0.001891	199		199	27	226
10210-120200 Development Services	303.51	0.003925	418		418	57	475
10214-120200 Development Services	21,610.60	0.279470	29,836		29,836	4,314	34,150
10216-130100 Extension Services	103.58	0.001340	141		141	18	159
10219-120500 Public Utilities	465.57	0.006021	638		638	85	723
10219-120802 Engineering & Operations	268.07	0.003467	368		368	50	418
10219-120840 Capital Programs	235.68	0.003048	324		324	44	368
10300-120030 Customer Service & Supp	5,474.99	0.070803	7,555		7,555	1,089	8,644
10300-120200 Development Services	2,830.26	0.036601	3,905		3,905	556	4,461
10300-120500 Public Utilities	1.24	0.000016	1		1		1
10300-120802 Engineering & Operations	89,470.59	1.157041	123,531		123,531	17,905	141,436
10300-120840 Capital Programs	1,300.36	0.016816	1,793		1,793	251	2,044
10300-120850 Geospatial & Land Acquisiti	12,533.60	0.162086	17,302		17,302	2,500	19,802
10400-132000 Library Services	1,405,785.43	18.179731	1,941,616		1,941,616	282,783	2,224,399
10784-110600 MB Management & Budget	221.97	0.002871	305		305	43	348
10792-120100 Human Resources	85.25	0.001102	116		116	15	131
10803-110700 Economic Development	1,887.03	0.024403	2,602		2,602	371	2,973
10900-132000 Library Services	72,131.20	0.932806	99,594		99,594	14,432	114,026
10902-102301 Planning Commission	26,819.13	0.346827	37,024		37,024	5,355	42,379
11224-131400 SS Social Services Div	91.70	0.001186	126		126	16	142
11225-131100 HC - Health Care Services	93.61	0.001211	128		128	16	144
12178-130210 CS Children's Services	1,365.55	0.017659	1,883		1,883	268	2,151
12363-131000 HS - Head Start	17.96	0.000232	24		24	2	26
12364-131000 HS - Head Start	1.16	0.000015	1		1		1
12372-110501 Affordable Housing	10,610.85	0.137220	14,647		14,647	2,115	16,762
12374-110700 Economic Development	430.44	0.005566	591		591	81	672
12481-130500 Aging Services	6,031.67	0.078002	8,324		8,324	1,200	9,524
12482-130500 Aging Services	476.06	0.006156	653		653	87	740
12485-130500 Aging Services	18,353.04	0.237343	25,340		25,340	3,660	29,000
12486-130500 Aging Services	2,484.76	0.032133	3,428		3,428	491	3,919
12488-130500 Aging Services	4,596.99	0.059449	6,342		6,342	910	7,252
12489-130500 Aging Services	1,002.42	0.012963	1,379		1,379	192	1,571
12490-130500 Aging Services	642.43	0.008308	886		886	120	1,006
12492-131400 SS Social Services Div	16,265.52	0.210347	22,452		22,452	3,247	25,699
12494-131400 SS Social Services Div	25,087.52	0.324434	34,636		34,636	5,008	39,644
12497-131400 SS Social Services Div	635.43	0.008217	877		877	118	995

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12499-131100 HC - Health Care Services	2,713.13	0.035086	3,742		3,742	532	4,274
12697-131600 FR Fire Rescue	178.75	0.002312	243		243	32	275
12699-131600 FR Fire Rescue	68.28	0.000883	93		93	12	105
12702-131600 FR Fire Rescue	619.37	0.008010	852		852	116	968
12709-130150 Sunshine Line Dept. SL	2,719.62	0.035170	3,751		3,751	533	4,284
12765-100311 JB Children's Justice Ctr	8.00	0.000103	10		10	1	11
12776-102050 Environmental Protection	987.68	0.012773	1,359		1,359	187	1,546
12778-102050 Environmental Protection	172.22	0.002227	236		236	31	267
12780-102050 Environmental Protection	4,393.83	0.056821	6,064		6,064	871	6,935
12782-102050 Environmental Protection	1,161.12	0.015016	1,601		1,601	220	1,821
12784-102050 Environmental Protection	385.59	0.004986	529		529	72	601
12786-102050 Environmental Protection	1,078.25	0.013944	1,487		1,487	206	1,693
12788-102050 Environmental Protection	89.32	0.001155	121		121	16	137
12790-130210 CS Children's Services	14,640.70	0.189335	20,212		20,212	2,915	23,127
12792-130210 CS Children's Services	17,303.87	0.223775	23,890		23,890	3,450	27,340
12794-130210 CS Children's Services	6,694.09	0.086569	9,242		9,242	1,332	10,574
12928-102050 Environmental Protection	381.11	0.004929	524		524	71	595
13001-130500 Aging Services	13,671.10	0.176796	18,871		18,871	2,729	21,600
13002-130500 Aging Services	7,025.20	0.090850	9,699		9,699	1,398	11,097
13003-130500 Aging Services	7,555.47	0.097708	10,430		10,430	1,509	11,939
13005-130500 Aging Services	283.71	0.003669	390		390	53	443
13007-130500 Aging Services	3,015.62	0.038998	4,159		4,159	593	4,752
13008-130500 Aging Services	604.80	0.007821	832		832	114	946
13010-130500 Aging Services	2,542.75	0.032883	3,507		3,507	501	4,008
13011-130500 Aging Services	115.65	0.001496	159		159	21	180
13012-110501 Affordable Housing	13,407.21	0.173383	18,507		18,507	2,675	21,182
13013-110501 Affordable Housing	73,304.80	0.947984	101,214		101,214	14,660	115,874
13014-110501 Affordable Housing	755.61	0.009772	1,040		1,040	144	1,184
13015-130210 CS Children's Services	794.32	0.010272	1,094		1,094	150	1,244
13016-130210 CS Children's Services	11,200.34	0.144844	15,462		15,462	2,233	17,695
13018-130210 CS Children's Services	5,253.07	0.067933	7,245		7,245	1,042	8,287
13019-130100 Extension Services	5,714.60	0.073902	7,883		7,883	1,136	9,019
13020-102050 Environmental Protection	331.80	0.004291	457		457	63	520
13021-102050 Environmental Protection	1,606.97	0.020781	2,215		2,215	314	2,529
13022-102050 Environmental Protection	401.43	0.005191	553		553	76	629
13023-102050 Environmental Protection	133.63	0.001728	184		184	25	209
13024-102050 Environmental Protection	745.82	0.009645	1,025		1,025	142	1,167
13025-102050 Environmental Protection	4,217.69	0.054544	5,819		5,819	835	6,654
13026-102050 Environmental Protection	185.42	0.002398	253		253	34	287
13027-102050 Environmental Protection	170.38	0.002203	233		233	31	264
13030-131600 FR Fire Rescue	46.76	0.000605	63		63	8	71
13031-131600 FR Fire Rescue	17.15	0.000222	23		23	2	25
13033-131100 HC - Health Care Services	2,880.84	0.037255	3,975		3,975	564	4,539
13034-120900 Facilities Management	10,688.63	0.138226	14,754		14,754	2,130	16,884
13034-131000 HS - Head Start	412,448.82	5.333821	569,490		569,490	82,553	652,043
13035-131000 HS - Head Start	3,966.88	0.051300	5,473		5,473	785	6,258
13036-120900 Facilities Management	1,187.82	0.015361	1,637		1,637	228	1,865
13036-131000 HS - Head Start	88,848.52	1.148996	122,671		122,671	17,774	140,445
13040-100311 JB Children's Justice Ctr	3,599.85	0.046554	4,966		4,966	709	5,675
13041-110700 Economic Development	1,967.54	0.025444	2,714		2,714	386	3,100
13044-130150 Sunshine Line Dept. SL	919.61	0.011892	1,267		1,267	175	1,442

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13053-130210 CS Children's Services	4,771.60	0.061707	6,582		6,582	944	7,526
13056-130210 CS Children's Services	5,329.46	0.068921	7,353		7,353	1,058	8,411
13058-102050 Environmental Protection	330.84	0.004278	455		455	63	518
13060-130150 Sunshine Line Dept. SL	133.18	0.001722	183		183	25	208
13062-131100 HC - Health Care Services	33.69	0.000436	46		46	4	50
13064-131100 HC - Health Care Services	439.16	0.005679	603		603	82	685
13066-131100 HC - Health Care Services	220.08	0.002846	303		303	42	345
13067-110600 MB Management & Budget	4.04	0.000052	5		5	1	6
13068-131400 SS Social Services Div	1,188.26	0.015367	1,638		1,638	228	1,866
13069-131400 SS Social Services Div	1,483.17	0.019180	2,046		2,046	292	2,338
13071-130500 Aging Services	9,905.83	0.128103	13,676		13,676	1,974	15,650
13072-130500 Aging Services	11,020.83	0.142522	15,213		15,213	2,196	17,409
13073-130500 Aging Services	1,460.32	0.018885	2,012		2,012	288	2,300
13150-130210 CS Children's Services	1,497.15	0.019361	2,066		2,066	295	2,361
40003-110650 PH Procurement Services	483.42	0.006252	664		664	90	754
40003-120500 Public Utilities	9,532.53	0.123275	13,161		13,161	1,899	15,060
40003-120850 Geospatial & Land Acquisiti	139.98	0.001810	192		192	26	218
40003-120900 Facilities Management	5,687.59	0.073552	7,846		7,846	1,130	8,976
40010-120500 Public Utilities	758.62	0.009811	1,045		1,045	144	1,189
40100-110650 PH Procurement Services	2,443.02	0.031593	3,370		3,370	484	3,854
40100-120010 Communications & Digital	1,981.86	0.025630	2,735		2,735	388	3,123
40100-120200 Development Services	672.97	0.008703	927		927	128	1,055
40100-120500 Public Utilities	56,152.98	0.726175	77,534		77,534	11,231	88,765
40100-120850 Geospatial & Land Acquisiti	4,607.98	0.059591	6,356		6,356	912	7,268
50003-131900 Fleet Services	21,850.56	0.282573	30,168		30,168	4,362	34,530
50100-110600 MB Management & Budget	11,220.89	0.145109	15,491		15,491	2,236	17,727
50100-120100 Human Resources	5,816.61	0.075221	8,028		8,028	1,156	9,184
50104-120100 Human Resources	7,420.40	0.095961	10,244		10,244	1,482	11,726
C0002 Clerk of Courts	74,038.30	0.957469	102,222		102,222	14,808	117,030
C0003 Clerk - Board Svcs	165,400.01	2.138966	228,372		228,372	33,105	261,477
C0004 Clerk of Courts	2,963.89	0.038329	4,087		4,087	582	4,669
C1003 Clerk of Courts	9,833.57	0.127169	13,574		13,574	1,957	15,531
C1006 Clerk of Courts	272,259.50	3.520882	375,917		375,917	54,499	430,416
All Other	211,180.62	2.731005	291,581		291,581	42,268	333,849
Schedule .4 Total for Facilities Support Svcs	7,732,708.40	100.000000	10,676,962		10,676,962	1,384,544	12,061,506

Allocation Basis: Support Services Costs Identified to Fund/Dept
Allocation Source: FY20 OM SS Utility Allocation - Facilities Management Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Repair & Preservation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100302 JB Court Administration	33,967.50	2.964983	43,849		43,849	7,912	51,761
00004-101201 Tax Collector	4,303.57	0.375654	5,552		5,552	994	6,546
00004-102050 Environmental Protection	17,871.46	1.559979	23,067		23,067	4,161	27,228
00004-120802 Engineering & Operations	269.36	0.023512	345		345	58	403
00004-120840 Capital Programs	143.93	0.012563	185		185	29	214
00004-120850 Geospatial & Land Acquisiti	199.36	0.017402	255		255	44	299
00004-120900 Facilities Management	324,709.71	28.343528	419,529		419,529		419,529
00004-130020 Pet Resources	15,421.14	1.346093	19,905		19,905	3,586	23,491
00004-130100 Extension Services	17,216.56	1.502813	22,225		22,225	4,006	26,231
00004-130210 CS Children's Services	8,780.94	0.766478	11,334		11,334	2,036	13,370
00004-130500 Aging Services	26,962.35	2.353512	34,805		34,805	6,282	41,087
00004-131400 SS Social Services Div	6,124.99	0.534643	7,902		7,902	1,419	9,321
00004-131600 FR Fire Rescue	702.10	0.061285	903		903	156	1,059
00004-132200 Medical Examiner	30,893.52	2.696659	39,885		39,885	7,196	47,081
00004-132250 Parks & Recreation -PR	9,876.59	0.862116	12,748		12,748	2,290	15,038
00004-132252 Conservation & Environ	69,008.42	6.023664	89,101		89,101	16,108	105,209
00051-120500 Public Utilities	0.19	0.000017	0		0		0
00051-120802 Engineering & Operations	824.77	0.071993	1,060		1,060	182	1,242
00051-120850 Geospatial & Land Acquisiti	331.47	0.028934	427		427	71	498
00051-120900 Facilities Management	1,714.34	0.149643	2,211		2,211	392	2,603
00051-131600 FR Fire Rescue	72,235.47	6.305349	93,261		93,261	16,858	110,119
00051-132250 Parks & Recreation -PR	213,934.94	18.674130	276,214		276,214	50,604	326,818
00051-132252 Conservation & Environ	6,096.67	0.532171	7,866		7,866	1,412	9,278
10033-131600 FR Fire Rescue	207.70	0.018130	266		266	45	311
10127-102050 Environmental Protection	2,005.51	0.175059	2,586		2,586	461	3,047
10134-120850 Geospatial & Land Acquisiti	56.00	0.004888	69		69	12	81
10134-131600 FR Fire Rescue	238.84	0.020848	305		305	51	356
10150-102050 Environmental Protection	506.70	0.044229	650		650	111	761
10150-132252 Conservation & Environ	1,590.77	0.138856	2,053		2,053	361	2,414
10216-130100 Extension Services	41.00	0.003579	51		51	9	60
10219-120500 Public Utilities	0.71	0.000062	1		1		1
10219-120802 Engineering & Operations	10.63	0.000928	13		13	1	14
10219-120840 Capital Programs	11.24	0.000981	13		13	2	15
10300-120802 Engineering & Operations	3,546.91	0.309606	4,576		4,576	811	5,387
10300-120840 Capital Programs	62.01	0.005413	78		78	13	91
10300-120850 Geospatial & Land Acquisiti	204.83	0.017879	262		262	45	307
10400-132000 Library Services	143,226.99	12.502116	184,922		184,922	33,425	218,347
10900-132000 Library Services	1,941.83	0.169500	2,503		2,503	448	2,951
11224-131400 SS Social Services Div	7.82	0.000683	9		9	1	10
12178-130210 CS Children's Services	130.17	0.011362	168		168	27	195
12363-131000 HS - Head Start	1.52	0.000133	2		2		2
12364-131000 HS - Head Start	0.10	0.000009	0		0		0
12481-130500 Aging Services	635.58	0.055479	817		817	142	959
12482-130500 Aging Services	50.16	0.004378	62		62	11	73
12485-130500 Aging Services	1,933.94	0.168811	2,491		2,491	447	2,938
12486-130500 Aging Services	261.83	0.022855	336		336	56	392
12488-130500 Aging Services	484.41	0.042284	622		622	106	728
12489-130500 Aging Services	105.63	0.009220	136		136	22	158
12490-130500 Aging Services	67.70	0.005909	85		85	15	100
12492-131400 SS Social Services Div	1,386.32	0.121010	1,786		1,786	316	2,102

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Repair & Preservation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12494-131400 SS Social Services Div	2,138.23	0.186644	2,756		2,756	491	3,247
12497-131400 SS Social Services Div	54.16	0.004728	67		67	12	79
12697-131600 FR Fire Rescue	104.75	0.009144	134		134	22	156
12699-131600 FR Fire Rescue	40.01	0.003492	50		50	9	59
12702-131600 FR Fire Rescue	362.96	0.031682	466		466	79	545
12776-102050 Environmental Protection	428.81	0.037430	552		552	92	644
12778-102050 Environmental Protection	74.77	0.006527	93		93	16	109
12780-102050 Environmental Protection	1,907.62	0.166514	2,458		2,458	439	2,897
12782-102050 Environmental Protection	504.11	0.044003	647		647	111	758
12784-102050 Environmental Protection	167.41	0.014613	213		213	36	249
12786-102050 Environmental Protection	468.13	0.040863	602		602	104	706
12788-102050 Environmental Protection	38.78	0.003385	49		49	6	55
12790-130210 CS Children's Services	1,395.67	0.121826	1,798		1,798	319	2,117
12792-130210 CS Children's Services	1,649.55	0.143987	2,128		2,128	376	2,504
12794-130210 CS Children's Services	638.13	0.055702	819		819	142	961
12928-102050 Environmental Protection	165.46	0.014443	211		211	34	245
13001-130500 Aging Services	1,440.59	0.125747	1,857		1,857	327	2,184
13002-130500 Aging Services	740.28	0.064618	953		953	164	1,117
13003-130500 Aging Services	796.15	0.069495	1,023		1,023	176	1,199
13005-130500 Aging Services	29.90	0.002610	37		37	4	41
13007-130500 Aging Services	317.77	0.027738	410		410	68	478
13008-130500 Aging Services	63.73	0.005563	80		80	13	93
13010-130500 Aging Services	267.94	0.023388	344		344	58	402
13011-130500 Aging Services	12.19	0.001064	15		15	2	17
13015-130210 CS Children's Services	75.72	0.006610	94		94	16	110
13016-130210 CS Children's Services	1,067.71	0.093199	1,378		1,378	237	1,615
13018-130210 CS Children's Services	500.77	0.043712	643		643	111	754
13019-130100 Extension Services	2,262.23	0.197467	2,920		2,920	520	3,440
13020-102050 Environmental Protection	144.05	0.012574	185		185	29	214
13021-102050 Environmental Protection	697.68	0.060900	896		896	155	1,051
13022-102050 Environmental Protection	174.28	0.015213	223		223	38	261
13023-102050 Environmental Protection	58.02	0.005064	72		72	12	84
13024-102050 Environmental Protection	323.80	0.028264	417		417	69	486
13025-102050 Environmental Protection	1,831.14	0.159838	2,362		2,362	419	2,781
13026-102050 Environmental Protection	80.50	0.007027	104		104	16	120
13027-102050 Environmental Protection	73.97	0.006457	92		92	15	107
13030-131600 FR Fire Rescue	27.40	0.002392	34		34	4	38
13031-131600 FR Fire Rescue	10.05	0.000877	12		12	1	13
13034-120900 Facilities Management	8,204.22	0.716137	10,590		10,590	1,900	12,490
13034-131000 HS - Head Start	34,940.70	3.049933	45,106		45,106	8,147	53,253
13035-131000 HS - Head Start	336.06	0.029334	433		433	71	504
13036-120900 Facilities Management	911.73	0.079584	1,175		1,175	202	1,377
13036-131000 HS - Head Start	7,526.82	0.657007	9,716		9,716	1,743	11,459
13053-130210 CS Children's Services	454.87	0.039705	585		585	101	686
13056-130210 CS Children's Services	508.05	0.044347	651		651	112	763
13058-102050 Environmental Protection	143.64	0.012538	185		185	29	214
13068-131400 SS Social Services Div	101.28	0.008841	128		128	21	149
13069-131400 SS Social Services Div	126.41	0.011034	163		163	27	190
13071-130500 Aging Services	1,043.82	0.091114	1,347		1,347	233	1,580
13072-130500 Aging Services	1,161.32	0.101370	1,495		1,495	261	1,756
13073-130500 Aging Services	153.88	0.013432	198		198	32	230
13150-130210 CS Children's Services	142.72	0.012458	182		182	29	211

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Repair & Preservation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40003-120500 Public Utilities	14.57	0.001272	19		19	2	21
40003-120850 Geospatial & Land Acquisiti	2.29	0.000200	2		2		2
40003-120900 Facilities Management	4,365.60	0.381068	5,631		5,631	1,007	6,638
40010-120500 Public Utilities	1.16	0.000101	1		1		1
40100-120500 Public Utilities	85.84	0.007493	109		109	17	126
40100-120850 Geospatial & Land Acquisiti	75.31	0.006574	93		93	16	109
50003-131900 Fleet Services	14,140.32	1.234292	18,255		18,255	3,285	21,540
C0002 Clerk of Courts	4,198.24	0.366459	5,413		5,413	969	6,382
C0003 Clerk - Board Svcs	9,378.78	0.818663	12,102		12,102	2,178	14,280
C0004 Clerk of Courts	168.06	0.014670	214		214	36	250
C1003 Clerk of Courts	557.60	0.048672	716		716	124	840
C1006 Clerk of Courts	15,438.10	1.347574	19,927		19,927	3,592	23,519
Schedule .4 Total for Repair & Preservation	1,145,622.01	100.000000	1,479,121		1,479,121	191,610	1,670,731

Allocation Basis: Repair & Preservation Costs Identified to Fund/Dept
Allocation Source: FY20 Facilities R3M Cost Allocation - Facilities Management Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120900 Facilities Management

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
00004-100002 Commissioners	114,311	64,445	7,487	42,379	0
00004-100201 Legal Counsel & Admin	101,451	45,900	18,527	37,024	0
00004-100302 JB Court Administration	1,747,735	680,127	423,613	592,234	51,761
00004-101002 Property Appraiser	307,108	161,728	36,896	108,484	0
00004-101201 Tax Collector	262,463	131,208	56,039	68,670	6,546
00004-101301 Law Enforcement	1,040,497	314,927	235,241	490,329	0
00004-101501 State Attorney Part I	371,167	81,903	127,420	161,844	0
00004-101601 Public Defender	259,158	75,683	76,707	106,768	0
00004-102050 Environmental Protection	315,019	134,705	88,021	65,065	27,228
00004-110002 Exec Mgmt/Adm	89,469	49,013	3,432	37,024	0
00004-110600 Mgmt & Budget	122,243	64,350	4,871	53,022	0
00004-110650 Procurement Svcs	81,705	41,854	6,862	32,989	0
00004-110700 Economic Development	121,420	74,589	6,910	39,921	0
00004-110800 Info & Innov	606,433	171,841	134,300	300,292	0
00004-120010 Communications	218,634	93,920	14,464	110,250	0
00004-120030 Customer Service & Supp	21,218	10,904	1,304	9,010	0
00004-120100 Human Resources	221,165	119,611	18,692	82,862	0
00004-120802 Engineering & Operations	30,110	16,808	2,165	10,734	403
00004-120840 Capital Programs	12,901	6,776	1,157	4,754	214
00004-120850 Geospatial & Land Acquisiti	50,368	27,540	3,252	19,277	299
00004-120900 Facilities Management	2,676,550	1,440,472	232,440	584,109	419,529
00004-130020 Pet Resources	567,608	412,684	0	131,433	23,491
00004-130100 Extension Services	167,236	72,266	0	68,739	26,231
00004-130150 Sunshine Line Dept. SL	51,030	41,819	0	9,211	0
00004-130210 CS Children's Services	454,056	295,072	0	145,614	13,370
00004-130300 Consumer and Veteran Svcs	287,171	180,076	900	106,195	0
00004-130500 Aging Services	923,852	462,096	16,169	404,500	41,087
00004-131100 HC - Health Care Services	681	362	20	299	0
00004-131400 SS Social Services Div	404,545	278,652	2,973	113,599	9,321
00004-131500 HM Homeless Services	98,920	51,668	4,873	42,379	0
00004-131600 FR Fire Rescue	21,682	17,362	1,381	1,880	1,059
00004-132200 Medical Examiner	352,543	152,649	0	152,813	47,081
00004-132250 Parks & Recreation -PR	183,300	99,691	58	68,513	15,038
00004-132252 Conservation & Environ	105,209	0	0	0	105,209
00004-133010 Opns & Leg Affairs	192,448	87,406	3,704	101,338	0
00004-133100 Ent Sol & QA	104,348	53,083	8,886	42,379	0
00004-167001 Guardian Ad-Litem	107,414	36,113	12,363	58,938	0
00051-110501 Affordable Housing	104,926	19,174	1,490	84,262	0
00051-120030 Customer Service & Supp	58,154	29,883	3,572	24,699	0
00051-120151 Code Enforcement	253,788	96,468	8,192	149,128	0
00051-120200 Development Services	61,430	28,118	14,934	18,378	0
00051-120500 Public Utilities	383	193	0	190	0
00051-120802 Engineering & Operations	92,259	51,514	6,629	32,874	1,242
00051-120850 Geospatial & Land Acquisiti	83,764	45,808	5,407	32,051	498
00051-120900 Facilities Management	16,105	8,751	1,227	3,524	2,603
00051-130300 Consumer and Veteran Svcs	45,414	28,478	142	16,794	0
00051-131600 FR Fire Rescue	2,234,732	1,787,648	142,103	194,862	110,119
00051-132250 Parks & Recreation -PR	3,974,449	2,162,021	1,258	1,484,352	326,818
00051-132252 Conservation & Environ	9,278	0	0	0	9,278
00101-101100 Supervisor of Elections	303,802	175,414	46,837	81,551	0
10033-131600 FR Fire Rescue	6,394	5,120	409	554	311

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120900 Facilities Management

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
10107-130300 Consumer and Veteran Svcs	5,285	3,319	17	1,949	0
10113-110600 MB Management & Budget	2,433	1,291	86	1,056	0
10117-100311 JB Children's Justice Ctr	89,934	32,611	4,098	53,225	0
10122-110600 MB Management & Budget	11,297	5,994	395	4,908	0
10127-102050 Environmental Protection	35,309	15,099	9,878	7,285	3,047
10129-131100 HC - Health Care Services	294,177	155,644	8,685	129,848	0
10134-120850 Geospatial & Land Acquisiti	14,121	7,727	914	5,399	81
10134-131600 FR Fire Rescue	7,357	5,893	470	638	356
10147-130300 Consumer and Veteran Svcs	16,741	10,504	53	6,184	0
10150-102050 Environmental Protection	8,897	3,810	2,496	1,830	761
10150-120200 Development Services	765	351	188	226	0
10150-132252 Conservation & Environ	2,414	0	0	0	2,414
10210-120200 Development Services	1,587	722	390	475	0
10214-120200 Development Services	114,165	52,269	27,746	34,150	0
10216-130100 Extension Services	386	167	0	159	60
10219-120500 Public Utilities	1,464	740	0	723	1
10219-120802 Engineering & Operations	1,173	656	85	418	14
10219-120840 Capital Programs	997	524	90	368	15
10300-120030 Customer Service & Supp	20,358	10,463	1,251	8,644	0
10300-120200 Development Services	14,924	6,829	3,634	4,461	0
10300-120500 Public Utilities	2	1	0	1	0
10300-120802 Engineering & Operations	396,895	221,564	28,508	141,436	5,387
10300-120840 Capital Programs	5,546	2,913	498	2,044	91
10300-120850 Geospatial & Land Acquisiti	51,744	28,294	3,341	19,802	307
10400-132000 Library Services	4,014,221	1,571,475	0	2,224,399	218,347
10784-110600 MB Management & Budget	799	423	28	348	0
10792-120100 Human Resources	347	189	27	131	0
10803-110700 Economic Development	9,042	5,553	516	2,973	0
10900-132000 Library Services	187,638	55,780	14,881	114,026	2,951
10902-102301 Planning Commission	115,823	55,448	17,996	42,379	0
11224-131400 SS Social Services Div	508	352	4	142	10
11225-131100 HC - Health Care Services	327	173	10	144	0
12178-130210 CS Children's Services	6,703	4,357	0	2,151	195
12363-131000 HS - Head Start	47	19	0	26	2
12364-131000 HS - Head Start	2	1	0	1	0
12372-110501 Affordable Housing	20,869	3,810	297	16,762	0
12374-110700 Economic Development	2,050	1,260	118	672	0
12481-130500 Aging Services	21,744	10,880	381	9,524	959
12482-130500 Aging Services	1,691	848	30	740	73
12485-130500 Aging Services	66,225	33,127	1,160	29,000	2,938
12486-130500 Aging Services	8,938	4,470	157	3,919	392
12488-130500 Aging Services	16,558	8,288	290	7,252	728
12489-130500 Aging Services	3,587	1,795	63	1,571	158
12490-130500 Aging Services	2,296	1,149	41	1,006	100
12492-131400 SS Social Services Div	91,533	63,059	673	25,699	2,102
12494-131400 SS Social Services Div	141,192	97,263	1,038	39,644	3,247
12497-131400 SS Social Services Div	3,552	2,452	26	995	79
12499-131100 HC - Health Care Services	9,683	5,122	287	4,274	0
12697-131600 FR Fire Rescue	3,219	2,582	206	275	156
12699-131600 FR Fire Rescue	1,220	977	79	105	59
12702-131600 FR Fire Rescue	11,196	8,969	714	968	545

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120900 Facilities Management

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
12709-130150 Sunshine Line Dept. SL	23,772	19,488	0	4,284	0
12765-100311 JB Children's Justice Ctr	18	6	1	11	0
12776-102050 Environmental Protection	7,526	3,224	2,112	1,546	644
12778-102050 Environmental Protection	1,300	556	368	267	109
12780-102050 Environmental Protection	33,586	14,359	9,395	6,935	2,897
12782-102050 Environmental Protection	8,850	3,788	2,483	1,821	758
12784-102050 Environmental Protection	2,925	1,250	825	601	249
12786-102050 Environmental Protection	8,223	3,518	2,306	1,693	706
12788-102050 Environmental Protection	669	286	191	137	55
12790-130210 CS Children's Services	72,125	46,881	0	23,127	2,117
12792-130210 CS Children's Services	85,271	55,427	0	27,340	2,504
12794-130210 CS Children's Services	32,962	21,427	0	10,574	961
12928-102050 Environmental Protection	2,890	1,235	815	595	245
13001-130500 Aging Services	49,324	24,676	864	21,600	2,184
13002-130500 Aging Services	25,330	12,672	444	11,097	1,117
13003-130500 Aging Services	27,242	13,627	477	11,939	1,199
13005-130500 Aging Services	1,006	504	18	443	41
13007-130500 Aging Services	10,850	5,429	191	4,752	478
13008-130500 Aging Services	2,156	1,079	38	946	93
13010-130500 Aging Services	9,146	4,575	161	4,008	402
13011-130500 Aging Services	409	205	7	180	17
13012-110501 Affordable Housing	26,364	4,807	375	21,182	0
13013-110501 Affordable Housing	144,288	26,365	2,049	115,874	0
13014-110501 Affordable Housing	1,471	266	21	1,184	0
13015-130210 CS Children's Services	3,889	2,535	0	1,244	110
13016-130210 CS Children's Services	55,183	35,873	0	17,695	1,615
13018-130210 CS Children's Services	25,849	16,808	0	8,287	754
13019-130100 Extension Services	21,943	9,484	0	9,019	3,440
13020-102050 Environmental Protection	2,518	1,075	709	520	214
13021-102050 Environmental Protection	12,256	5,240	3,436	2,529	1,051
13022-102050 Environmental Protection	3,051	1,303	858	629	261
13023-102050 Environmental Protection	1,012	433	286	209	84
13024-102050 Environmental Protection	5,677	2,429	1,595	1,167	486
13025-102050 Environmental Protection	32,239	13,785	9,019	6,654	2,781
13026-102050 Environmental Protection	1,404	601	396	287	120
13027-102050 Environmental Protection	1,286	551	364	264	107
13030-131600 FR Fire Rescue	832	669	54	71	38
13031-131600 FR Fire Rescue	302	244	20	25	13
13033-131100 HC - Health Care Services	10,287	5,443	305	4,539	0
13034-120900 Facilities Management	77,166	41,919	5,873	16,884	12,490
13034-131000 HS - Head Start	1,150,156	444,860	0	652,043	53,253
13035-131000 HS - Head Start	11,024	4,262	0	6,258	504
13036-120900 Facilities Management	8,539	4,644	653	1,865	1,377
13036-131000 HS - Head Start	247,721	95,817	0	140,445	11,459
13040-100311 JB Children's Justice Ctr	9,591	3,478	438	5,675	0
13041-110700 Economic Development	9,430	5,792	538	3,100	0
13044-130150 Sunshine Line Dept. SL	8,021	6,579	0	1,442	0
13053-130210 CS Children's Services	23,483	15,271	0	7,526	686
13056-130210 CS Children's Services	26,227	17,053	0	8,411	763
13058-102050 Environmental Protection	2,511	1,072	707	518	214
13060-130150 Sunshine Line Dept. SL	1,153	945	0	208	0
13062-131100 HC - Health Care Services	114	60	4	50	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120900 Facilities Management

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
13064-131100 HC - Health Care Services	1,553	822	46	685	0
13066-131100 HC - Health Care Services	781	413	23	345	0
13067-110600 MB Management & Budget	13	6	1	6	0
13068-131400 SS Social Services Div	6,654	4,590	49	1,866	149
13069-131400 SS Social Services Div	8,320	5,731	61	2,338	190
13071-130500 Aging Services	35,731	17,875	626	15,650	1,580
13072-130500 Aging Services	39,747	19,886	696	17,409	1,756
13073-130500 Aging Services	5,248	2,626	92	2,300	230
13150-130210 CS Children's Services	7,353	4,781	0	2,361	211
40003-110650 PH Procurement Services	1,856	963	139	754	0
40003-120500 Public Utilities	282,698	267,617	0	15,060	21
40003-120850 Geospatial & Land Acquisiti	566	309	37	218	2
40003-120900 Facilities Management	41,037	22,298	3,125	8,976	6,638
40010-120500 Public Utilities	2,399	1,209	0	1,189	1
40100-110650 PH Procurement Services	9,471	4,915	702	3,854	0
40100-120010 Communications & Digital	6,193	2,659	411	3,123	0
40100-120200 Development Services	3,533	1,614	864	1,055	0
40100-120500 Public Utilities	179,280	90,389	0	88,765	126
40100-120850 Geospatial & Land Acquisiti	19,010	10,405	1,228	7,268	109
50003-131900 Fleet Services	244,352	169,797	18,485	34,530	21,540
50100-110600 MB Management & Budget	40,797	21,647	1,423	17,727	0
50100-120100 Human Resources	24,337	13,341	1,812	9,184	0
50104-120100 Human Resources	31,061	17,024	2,311	11,726	0
C0002 Clerk of Courts	287,826	121,055	43,359	117,030	6,382
C0003 Clerk - Board Svcs	643,082	270,462	96,863	261,477	14,280
C0004 Clerk of Courts	11,483	4,828	1,736	4,669	250
C1003 Clerk of Courts	38,201	16,071	5,759	15,531	840
C1006 Clerk of Courts	1,058,582	445,205	159,442	430,416	23,519
COVID-19	174,863	174,863	0	0	0
All Other	1,793,931	460,211	999,871	333,849	0
Direct Bill	0	0	0	0	0
Total	33,207,552	16,172,586	3,302,729	12,061,506	1,670,731

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-133100 Ent Sol & QA

The Enterprise Solutions & Quality Assurance Department (ESQA) was created to improve the efficiency and effectiveness of County operations by providing innovative and quality solutions and support services. ESQA serves as an internal advisor and systems support provider for the County's financial and administrative functions, which are integral to the County's delivery of core services, such as public safety, transportation, and human services. ESQA assists with streamlining processes and maximizing the County's enterprise resource planning system. In addition, ESQA supports County leadership and management by providing critical management tools, training and information.

Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 133101 Enterprise Solutions & QA Operations and Cost Center 133102 Maintenance and Support. For cost allocation purposes, the costs associated with **Fiscal Support** have been allocated based on the number of fiscal support transactions identified to each Fund/Dept. The costs pertaining to **Oracle Support** have been allocated using the number of Oracle users by benefiting Fund/Dept.

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department 00004-133100 Ent Sol & QA**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	6,140,833			6,140,833
Deductions:				
564020 Computer Equipment	-7,166			
Total Deductions:	-7,166			-7,166
Inbound Costs:				
Building Depreciation	23,091		23,091	
Equipment Depreciation	825		825	
00004-165000 Non-Dept Allot	39,698	199	39,897	
00004-100101 Internal Auditor	3,625	342	3,967	
00004-100201 Legal Counsel & Admin	5,042	1,062	6,104	
00004-110002 Exec Mgmt/Adm	21,148	1,789	22,937	
00004-110600 Mgmt & Budget	5,879	884	6,763	
00004-110650 Procurement Svcs	32,021	6,716	38,737	
00004-110800 Info & Innov	234,898	156,858	391,756	
00004-120100 Human Resources	36,017	4,545	40,562	
00004-120900 Facilities Management	91,991	12,357	104,348	
00004-133100 Ent Sol & QA		38,533	38,533	
C0003 Clerk - Board Svcs		55,856	55,856	
Total Allocated Additions:	494,235	279,141	773,376	773,376
Total To Be Allocated:	6,627,902	279,141		6,907,043

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-133100 Ent Sol & QA

	Total	G&A	Fiscal Support	Oracle Support
Other Expense & Cost				
512001 Salaries & Wages	570,753	0	32,419	538,334
512004 Cafeteria Plan Benefits	98,785	0	5,611	93,174
512005 Deferred Compensation	42,289	0	2,402	39,887
512006 Reg Pay Exempt Employees	2,170,369	0	123,277	2,047,092
512011 Other Reg Pay	161,553	0	9,176	152,377
514001 Overtime Pay	3,940	0	224	3,716
515002 Monthly Auto Allowance	20	0	1	19
515005 Parking Stipend	2,010	0	114	1,896
516001 Annual Leave	110,096	0	6,253	103,843
516008 Parental Paid Leave	5,225	0	297	4,928
517001 Sick Leave	38,199	0	2,170	36,029
518001 Paid Compensatory Leave	98	0	6	92
521001 FICA/Medicare Taxes	232,972	0	13,233	219,739
522001 Florida Retirement System	304,112	0	17,274	286,838
523001 Health Insurance	384,523	0	21,841	362,682
523002 Short and Long Term Disability	31,680	0	1,799	29,881
523003 Employee Life Insurance	8,551	0	486	8,065
524001 Workers' Comp Assessments	5,367	0	305	5,062
525001 Unemployment Benefits	0	0	0	0
526001 OPEB Expense	6,771	0	385	6,386
529007 FEMA reimbursed payroll costs	0	0	0	0
531005 Computer Software Support Agree	1,073,813	0	0	1,073,813
513007 Computer Software Annual Maint Ag	461,242	0	18,105	443,137
531540 Information Technology Services	275,569	0	0	275,569
531990 Other Professional Services	12,576	0	9,000	3,576
534001 Contractual Non-Payroll Personnel	13,852	0	787	13,065
534990 Other Contractual Services	77,136	0	4,381	72,755
540002 Vicinity Mileage	60	0	3	57
540003 Hotel/Lodging	762	0	43	719
540004 Airfare	644	0	37	607
540005 Auto Rental & Fuel	147	0	8	139
540006 Out-of-Vicinity Auto Mileage	126	0	7	119
540007 Parking and Tolls	535	0	30	505
540008 Taxi/Train/Bus	120	0	7	113
540009 Meal Allowance	470	0	27	443
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0
541001 Telecommunications Services	629	0	36	593
541002 Telephone Equipment/Service	193	0	11	182
541003 Cell Phones Equipment/Service	0	0	0	0
542071 Postage & Clerk's Mail Room Chrg	0	0	0	0
542072 Ups/Fedex/Courier Services	0	0	0	0
545001 Commercial Insurance Premiums	10,030	0	570	9,460
545050 Automobile Liability Insur Assess	0	0	0	0
545060 General Liab Insur Assess	9,288	0	528	8,760
546012 Maint - Office Equip & Furniture	0	0	0	0
546090 Fleet Management Services	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-133100 Ent Sol & QA

	Total	G&A	Fiscal Support	Oracle Support
547001 Printing And Binding	654	0	37	617
549001 Awards Programs	0	0	0	0
549500 Professional Licenses & Cert	0	0	0	0
549990 Other Miscellaneous Expenses	150	0	9	141
551001 Office Supplies & Minor Office Eq	11,128	0	632	10,496
551020 Computer Software/Hardware Upgrad	492	0	28	464
552001 General oper supplies & minor equ	984	0	56	928
554001 Memberships & Dues	2,065	0	117	1,948
554012 Subscriptions	399	0	23	376
555040 Training/Educational Costs-Gen	400	0	23	377
555051 Training - Locally	0	0	0	0
555053 Training - Registration	2,890	0	164	2,726
*564020 Computer Equipment	7,166	0	0	0
Departmental Total				
Expenditures Per Financial Statement	6,140,833			
Deductions				
*Total Disallowed Costs	(7,166)	0	0	0
Functional Cost	6,133,667	0	271,942	5,861,725
Allocation Step 1				
Inbound - All Others	494,235	0	28,053	466,182
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	6,627,902	0	299,995	6,327,907
Allocation Step 2				
Inbound - All Others	279,141	0	15,765	263,376
2nd Allocation	279,141	0	15,765	263,376
Total For 00004-133100 Ent Sol & QA				
Schedule .3 Total	6,907,043	0	315,760	6,591,283

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - Fiscal Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110002 Exec Mgmt/Adm	5.00	0.036425	109		109		109
00004-110600 Mgmt & Budget	370.88	2.701829	8,105		8,105		8,105
00004-110650 Procurement Svcs	68.60	0.499745	1,496		1,496		1,496
00004-110700 Economic Development	2,325.56	16.941502	50,822		50,822	4,172	54,994
00004-110800 Info & Innov	5.00	0.036425	109		109		109
00004-120010 Communications	410.34	2.989291	8,963		8,963	684	9,647
00004-120030 Customer Service & Supp	56.19	0.409339	1,222		1,222	87	1,309
00004-120100 Human Resources	13.91	0.101333	302		302		302
00004-120802 Engineering & Operations	5.16	0.037590	112		112	7	119
00004-120840 Capital Programs	1,214.20	8.845341	26,532		26,532	2,034	28,566
00004-120850 Geospatial & Land Acquisiti	4.06	0.029577	87		87	5	92
00004-120900 Facilities Management	3,554.65	25.895312	77,881		77,881		77,881
00004-130020 Pet Resources	7.58	0.055220	165		165	11	176
00004-130100 Extension Services	171.99	1.252932	3,755		3,755	284	4,039
00004-130150 Sunshine Line Dept. SL	1.22	0.008888	25		25	1	26
00004-130210 CS Children's Services	50.93	0.371021	1,109		1,109	78	1,187
00004-130300 Consumer and Veteran Svcs	702.21	5.115539	15,339		15,339	1,170	16,509
00004-130500 Aging Services	0.74	0.005391	16		16	1	17
00004-131100 HC - Health Care Services	0.02	0.000146	0		0		0
00004-131400 SS Social Services Div	25.27	0.184090	549		549	39	588
00004-131500 HM Homeless Services	1.00	0.007285	21		21	1	22
00004-131600 FR Fire Rescue	0.22	0.001603	4		4		4
00004-132200 Medical Examiner	848.00	6.177606	18,530		18,530	1,418	19,948
00004-132250 Parks & Recreation -PR	1.06	0.007722	22		22	1	23
00004-132252 Conservation & Environ	121.33	0.883878	2,652		2,652	201	2,853
00004-133010 Opns & Leg Affairs	218.00	1.588111	4,761		4,761	360	5,121
00004-133100 Ent Sol & QA	306.00	2.229183	6,682		6,682		6,682
00051-110501 Affordable Housing	0.35	0.002550	7		7		7
00051-120030 Customer Service & Supp	153.92	1.121294	3,362		3,362	251	3,613
00051-120151 Code Enforcement	420.33	3.062067	9,183		9,183	700	9,883
00051-120200 Development Services	24.08	0.175421	523		523	37	560
00051-120500 Public Utilities	0.02	0.000146	0		0		0
00051-120802 Engineering & Operations	15.80	0.115102	343		343	22	365
00051-120850 Geospatial & Land Acquisiti	6.75	0.049173	147		147	9	156
00051-120900 Facilities Management	18.77	0.136738	405		405	28	433
00051-130300 Consumer and Veteran Svcs	111.13	0.809572	2,428		2,428	177	2,605
00051-131600 FR Fire Rescue	22.47	0.163692	488		488	33	521
00051-132250 Parks & Recreation -PR	22.88	0.166679	498		498	33	531
00051-132252 Conservation & Environ	10.72	0.078094	232		232	15	247
10033-131600 FR Fire Rescue	0.07	0.000510	1		1		1
10107-130300 Consumer and Veteran Svcs	12.98	0.094558	280		280	19	299
10113-110600 MB Management & Budget	6.51	0.047425	141		141	9	150
10122-110600 MB Management & Budget	30.06	0.218984	656		656	47	703
10129-131100 HC - Health Care Services	7.41	0.053981	161		161	10	171
10134-120850 Geospatial & Land Acquisiti	1.14	0.008305	24		24	1	25
10134-130000 911 Agency	10.00	0.072849	216		216	14	230

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - Fiscal Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-131600 FR Fire Rescue	0.07	0.000510	1		1		1
10147-130300 Consumer and Veteran Svcs	40.99	0.298609	895		895	63	958
10150-120200 Development Services	0.30	0.002185	6		6		6
10150-132252 Conservation & Environ	2.80	0.020398	59		59	4	63
10210-120200 Development Services	0.63	0.004589	13		13		13
10214-120200 Development Services	44.74	0.325927	975		975	69	1,044
10216-130100 Extension Services	0.41	0.002987	8		8		8
10219-120500 Public Utilities	0.06	0.000437	1		1		1
10219-120802 Engineering & Operations	0.20	0.001457	4		4		4
10219-120840 Capital Programs	94.82	0.690755	2,067		2,067	151	2,218
10300-120030 Customer Service & Supp	53.89	0.392584	1,174		1,174	83	1,257
10300-120200 Development Services	5.86	0.042690	127		127	7	134
10300-120802 Engineering & Operations	67.96	0.495083	1,480		1,480	108	1,588
10300-120840 Capital Programs	523.16	3.811175	11,429		11,429	870	12,299
10300-120850 Geospatial & Land Acquisiti	4.17	0.030378	90		90	5	95
10400-132000 Library Services	587.04	4.276535	12,829		12,829	980	13,809
10784-110600 MB Management & Budget	2.14	0.015590	45		45	3	48
10792-120100 Human Resources	0.02	0.000146	0		0		0
10803-110700 Economic Development	173.70	1.265389	3,794		3,794	285	4,079
10900-132000 Library Services	7.96	0.057988	173		173	12	185
11224-131400 SS Social Services Div	0.03	0.000219	1		1		1
11225-131100 HC - Health Care Services	0.01	0.000073	0		0		0
12178-130210 CS Children's Services	0.76	0.005537	16		16	1	17
12372-110501 Affordable Housing	0.07	0.000510	1		1		1
12374-110700 Economic Development	39.62	0.288628	865		865	62	927
12481-130500 Aging Services	0.02	0.000146	0		0		0
12485-130500 Aging Services	0.05	0.000364	1		1		1
12486-130500 Aging Services	0.01	0.000073	0		0		0
12488-130500 Aging Services	0.01	0.000073	0		0		0
12492-131400 SS Social Services Div	5.72	0.041670	124		124	7	131
12494-131400 SS Social Services Div	8.82	0.064253	191		191	13	204
12497-131400 SS Social Services Div	0.22	0.001603	4		4		4
12499-131100 HC - Health Care Services	0.25	0.001821	5		5		5
12697-131600 FR Fire Rescue	0.03	0.000219	1		1		1
12699-131600 FR Fire Rescue	0.01	0.000073	0		0		0
12702-131600 FR Fire Rescue	0.11	0.000801	2		2		2
12709-130150 Sunshine Line Dept. SL	0.57	0.004152	12		12		12
12790-130210 CS Children's Services	8.10	0.059008	176		176	12	188
12792-130210 CS Children's Services	9.57	0.069717	208		208	13	221
12794-130210 CS Children's Services	3.70	0.026954	78		78	5	83
13001-130500 Aging Services	0.04	0.000291	1		1		1
13002-130500 Aging Services	0.02	0.000146	0		0		0
13003-130500 Aging Services	0.02	0.000146	0		0		0
13007-130500 Aging Services	0.01	0.000073	0		0		0
13010-130500 Aging Services	0.01	0.000073	0		0		0
13012-110501 Affordable Housing	0.09	0.000656	2		2		2
13013-110501 Affordable Housing	0.48	0.003497	10		10		10
13015-130210 CS Children's Services	0.44	0.003205	9		9		9
13016-130210 CS Children's Services	6.19	0.045094	135		135	9	144

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - Fiscal Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13018-130210 CS Children's Services	2.91	0.021199	62		62	4	66
13019-130100 Extension Services	22.60	0.164639	491		491	33	524
13030-131600 FR Fire Rescue	0.01	0.000073	0		0		0
13033-131100 HC - Health Care Services	0.26	0.001894	5		5		5
13034-120900 Facilities Management	89.81	0.654258	1,960		1,960	144	2,104
13034-131000 HS - Head Start	8.16	0.059445	178		178	12	190
13035-131000 HS - Head Start	0.08	0.000583	2		2		2
13036-120900 Facilities Management	9.98	0.072703	216		216	14	230
13036-131000 HS - Head Start	1.76	0.012821	38		38	2	40
13041-110700 Economic Development	181.11	1.319371	3,954		3,954	299	4,253
13044-130150 Sunshine Line Dept. SL	0.19	0.001384	4		4		4
13053-130210 CS Children's Services	2.64	0.019232	55		55	4	59
13056-130210 CS Children's Services	2.95	0.021490	62		62	4	66
13060-130150 Sunshine Line Dept. SL	0.03	0.000219	1		1		1
13064-131100 HC - Health Care Services	0.04	0.000291	1		1		1
13066-131100 HC - Health Care Services	0.02	0.000146	0		0		0
13067-110600 MB Management & Budget	0.04	0.000291	1		1		1
13068-131400 SS Social Services Div	0.42	0.003060	8		8		8
13069-131400 SS Social Services Div	0.52	0.003788	10		10		10
13071-130500 Aging Services	0.03	0.000219	1		1		1
13072-130500 Aging Services	0.03	0.000219	1		1		1
13150-130210 CS Children's Services	0.83	0.006046	17		17	1	18
40003-110650 PH Procurement Services	1.39	0.010126	29		29	1	30
40003-120500 Public Utilities	58.28	0.424565	1,268		1,268	90	1,358
40003-120850 Geospatial & Land Acquisiti	0.05	0.000364	1		1		1
40003-120900 Facilities Management	47.79	0.348146	1,042		1,042	72	1,114
40010-120500 Public Utilities	0.10	0.000728	2		2		2
40100-110650 PH Procurement Services	7.01	0.051067	153		153	10	163
40100-120010 Communications & Digital	11.66	0.084942	252		252	18	270
40100-120200 Development Services	1.39	0.010126	29		29	1	30
40100-120500 Public Utilities	11.54	0.084068	250		250	17	267
40100-120850 Geospatial & Land Acquisiti	1.53	0.011146	32		32	1	33
50003-131900 Fleet Services	13.00	0.094704	281		281	19	300
50100-110600 MB Management & Budget	108.36	0.789393	2,366		2,366	171	2,537
50100-120100 Human Resources	1.35	0.009835	28		28	1	29
50104-120100 Human Resources	1.72	0.012530	37		37	2	39
All Other	77.00	0.560938	1,681		1,681	124	1,805
Schedule .4 Total for Fiscal Support	13,727.00	100.000000	299,995		299,995	15,765	315,760

Allocation Basis: Number of Fiscal Support Transactions by Fund/Department

Allocation Source: FY20 Fiscal Support Transactions - ESQA

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - Oracle Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	23.00	0.340539	21,548		21,548	963	22,511
00004-100101 Internal Auditor	4.00	0.059224	3,746		3,746		3,746
00004-100201 Legal Counsel & Admin	56.00	0.829138	52,467		52,467		52,467
00004-100302 JB Court Administration	73.00	1.080841	68,392		68,392	3,079	71,471
00004-101002 Property Appraiser	2.00	0.029612	1,869		1,869	77	1,946
00004-101201 Tax Collector	2.00	0.029612	1,869		1,869	77	1,946
00004-101501 State Attorney Part I	8.00	0.118448	7,492		7,492	332	7,824
00004-101551 State Attorney Part II (Vic	31.00	0.458987	29,044		29,044	1,302	30,346
00004-101601 Public Defender	5.00	0.074030	4,681		4,681	208	4,889
00004-102050 Environmental Protection	93.66	1.386734	87,752		87,752	3,948	91,700
00004-102551 Soil & Water BOCC-Fund	3.00	0.044418	2,807		2,807	122	2,929
00004-110002 Exec Mgmt/Adm	13.00	0.192479	12,176		12,176		12,176
00004-110600 Mgmt & Budget	16.47	0.243855	15,428		15,428		15,428
00004-110650 Procurement Svcs	32.07	0.474830	30,045		30,045		30,045
00004-110700 Economic Development	23.88	0.353568	22,373		22,373	1,003	23,376
00004-110800 Info & Innov	155.00	2.294936	145,223		145,223		145,223
00004-120010 Communications	42.78	0.633402	40,080		40,080	1,803	41,883
00004-120030 Customer Service & Supp	5.75	0.085135	5,383		5,383	236	5,619
00004-120100 Human Resources	49.10	0.726977	46,001		46,001		46,001
00004-120802 Engineering & Operations	23.27	0.344537	21,801		21,801	975	22,776
00004-120840 Capital Programs	49.99	0.740154	46,837		46,837	2,104	48,941
00004-120850 Geospatial & Land Acquisiti	18.98	0.281019	17,778		17,778	791	18,569
00004-120900 Facilities Management	158.17	2.341871	148,192		148,192		148,192
00004-130020 Pet Resources	88.70	1.313296	83,105		83,105	3,738	86,843
00004-130100 Extension Services	25.07	0.371187	23,490		23,490	1,050	24,540
00004-130150 Sunshine Line Dept. SL	44.44	0.657980	41,632		41,632	1,871	43,503
00004-130210 CS Children's Services	47.68	0.705952	44,671		44,671	2,008	46,679
00004-130300 Consumer and Veteran Svcs	23.05	0.341279	21,595		21,595	965	22,560
00004-130500 Aging Services	82.91	1.227569	77,679		77,679	3,496	81,175
00004-131100 HC - Health Care Services	0.17	0.002517	159		159	5	164
00004-131400 SS Social Services Div	44.51	0.659017	41,700		41,700	1,873	43,573
00004-131500 HM Homeless Services	9.04	0.133847	8,463		8,463	375	8,838
00004-131600 FR Fire Rescue	11.08	0.164051	10,380		10,380	462	10,842
00004-132200 Medical Examiner	42.05	0.622594	39,399		39,399	1,771	41,170
00004-132250 Parks & Recreation -PR	10.21	0.151170	9,564		9,564	422	9,986
00004-132252 Conservation & Environ	166.41	2.463873	155,916		155,916	7,024	162,940
00004-133010 Opns & Leg Affairs	18.00	0.266509	16,863		16,863	752	17,615
00004-133100 Ent Sol & QA	34.00	0.503405	31,851		31,851		31,851
00004-167001 Guardian Ad-Litem	11.00	0.162866	10,306		10,306	460	10,766
00051-110501 Affordable Housing	9.74	0.144211	9,122		9,122	402	9,524
00051-120030 Customer Service & Supp	15.74	0.233047	14,745		14,745	659	15,404
00051-120151 Code Enforcement	102.53	1.518063	96,057		96,057	4,326	100,383
00051-120200 Development Services	66.69	0.987415	62,483		62,483	2,811	65,294
00051-120802 Engineering & Operations	71.24	1.054782	66,744		66,744	3,001	69,745
00051-120850 Geospatial & Land Acquisiti	31.56	0.467279	29,567		29,567	1,327	30,894
00051-120900 Facilities Management	0.84	0.012437	786		786	32	818
00051-130300 Consumer and Veteran Svcs	3.65	0.054042	3,420		3,420	148	3,568
00051-131600 FR Fire Rescue	1,139.97	16.878444	1,068,459		1,068,459	49,021	1,117,480

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - Oracle Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-132250 Parks & Recreation -PR	221.14	3.274208	207,188		207,188	9,340	216,528
00051-132252 Conservation & Environ	14.70	0.217649	13,766		13,766	618	14,384
00101-101100 Supervisor of Elections	45.00	0.666272	42,156		42,156	1,894	44,050
10033-131600 FR Fire Rescue	3.28	0.048564	3,073		3,073	133	3,206
10107-130300 Consumer and Veteran Svcs	0.43	0.006367	399		399	15	414
10113-110600 MB Management & Budget	0.29	0.004294	270		270	10	280
10122-110600 MB Management & Budget	1.33	0.019692	1,243		1,243	52	1,295
10127-102050 Environmental Protection	10.51	0.155611	9,844		9,844	440	10,284
10129-131100 HC - Health Care Services	73.41	1.086911	68,776		68,776	3,096	71,872
10134-120850 Geospatial & Land Acquisiti	5.33	0.078916	4,991		4,991	221	5,212
10134-130000 911 Agency	2.00	0.029612	1,869		1,869	77	1,946
10134-131600 FR Fire Rescue	3.77	0.055819	3,531		3,531	151	3,682
10147-130300 Consumer and Veteran Svcs	1.35	0.019988	1,261		1,261	52	1,313
10150-102050 Environmental Protection	2.66	0.039384	2,490		2,490	105	2,595
10150-120200 Development Services	0.84	0.012437	786		786	32	818
10150-132252 Conservation & Environ	3.84	0.056855	3,595		3,595	155	3,750
10210-120200 Development Services	1.74	0.025763	1,624		1,624	67	1,691
10214-120200 Development Services	123.89	1.834320	116,075		116,075	5,227	121,302
10216-130100 Extension Services	0.06	0.000888	55		55	1	56
10219-120500 Public Utilities	0.01	0.000148	9		9		9
10219-120802 Engineering & Operations	0.92	0.013622	859		859	34	893
10219-120840 Capital Programs	3.90	0.057744	3,653		3,653	156	3,809
10300-120030 Customer Service & Supp	5.51	0.081581	5,159		5,159	228	5,387
10300-120200 Development Services	16.23	0.240302	15,205		15,205	679	15,884
10300-120802 Engineering & Operations	306.38	4.536275	287,051		287,051	12,935	299,986
10300-120840 Capital Programs	21.54	0.318922	20,177		20,177	904	21,081
10300-120850 Geospatial & Land Acquisiti	19.50	0.288718	18,266		18,266	814	19,080
10300-120860 Infrastructure Growth	7.01	0.103790	6,564		6,564	290	6,854
10400-132000 Library Services	351.39	5.202695	329,218		329,218	14,842	344,060
10784-110600 MB Management & Budget	0.10	0.001481	92		92	4	96
10792-120100 Human Resources	0.07	0.001036	64		64	2	66
10803-110700 Economic Development	1.78	0.026355	1,664		1,664	69	1,733
10900-132000 Library Services	4.76	0.070477	4,456		4,456	197	4,653
10902-102301 Planning Commission	51.00	0.755108	47,782		47,782	2,146	49,928
11224-131400 SS Social Services Div	0.06	0.000888	55		55	1	56
11225-131100 HC - Health Care Services	0.08	0.001184	73		73	2	75
12178-130210 CS Children's Services	0.71	0.010512	662		662	26	688
12363-131000 HS - Head Start	0.01	0.000148	9		9		9
12372-110501 Affordable Housing	1.94	0.028724	1,813		1,813	73	1,886
12374-110700 Economic Development	0.41	0.006070	382		382	15	397
12481-130500 Aging Services	1.95	0.028872	1,821		1,821	74	1,895
12482-130500 Aging Services	0.15	0.002221	140		140	5	145
12485-130500 Aging Services	5.95	0.088096	5,573		5,573	244	5,817
12486-130500 Aging Services	0.81	0.011993	756		756	29	785
12488-130500 Aging Services	1.49	0.022061	1,393		1,393	58	1,451
12489-130500 Aging Services	0.32	0.004738	298		298	12	310
12490-130500 Aging Services	0.21	0.003109	196		196	7	203

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - Oracle Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12492-131400 SS Social Services Div	10.07	0.149097	9,434		9,434	416	9,850
12494-131400 SS Social Services Div	15.54	0.230086	14,554		14,554	653	15,207
12497-131400 SS Social Services Div	0.39	0.005774	361		361	13	374
12499-131100 HC - Health Care Services	2.42	0.035831	2,264		2,264	96	2,360
12505-102400 Metropolitan Planning	4.08	0.060409	3,820		3,820	164	3,984
12697-131600 FR Fire Rescue	1.65	0.024430	1,540		1,540	65	1,605
12699-131600 FR Fire Rescue	0.63	0.009328	586		586	22	608
12702-131600 FR Fire Rescue	5.73	0.084839	5,364		5,364	236	5,600
12709-130150 Sunshine Line Dept. SL	20.72	0.306781	19,408		19,408	865	20,273
12758-102400 Metropolitan Planning	0.92	0.013622	859		859	34	893
12776-102050 Environmental Protection	2.25	0.033314	2,106		2,106	87	2,193
12778-102050 Environmental Protection	0.39	0.005774	361		361	13	374
12780-102050 Environmental Protection	10.00	0.148060	9,368		9,368	412	9,780
12782-102050 Environmental Protection	2.64	0.039088	2,472		2,472	105	2,577
12784-102050 Environmental Protection	0.88	0.013029	824		824	32	856
12786-102050 Environmental Protection	2.45	0.036275	2,292		2,292	97	2,389
12788-102050 Environmental Protection	0.20	0.002961	187		187	7	194
12790-130210 CS Children's Services	7.58	0.112230	7,098		7,098	315	7,413
12792-130210 CS Children's Services	8.96	0.132662	8,389		8,389	370	8,759
12794-130210 CS Children's Services	3.47	0.051377	3,251		3,251	139	3,390
12928-102050 Environmental Protection	0.86	0.012733	805		805	32	837
13001-130500 Aging Services	4.43	0.065591	4,148		4,148	179	4,327
13002-130500 Aging Services	2.28	0.033758	2,134		2,134	87	2,221
13003-130500 Aging Services	2.45	0.036275	2,292		2,292	97	2,389
13005-130500 Aging Services	0.09	0.001333	82		82	3	85
13007-130500 Aging Services	0.98	0.014510	917		917	38	955
13008-130500 Aging Services	0.20	0.002961	187		187	7	194
13010-130500 Aging Services	0.82	0.012141	767		767	30	797
13011-130500 Aging Services	0.04	0.000592	36		36	1	37
13012-110501 Affordable Housing	2.45	0.036275	2,292		2,292	97	2,389
13013-110501 Affordable Housing	13.39	0.198253	12,544		12,544	561	13,105
13014-110501 Affordable Housing	0.14	0.002073	131		131	5	136
13015-130210 CS Children's Services	0.41	0.006070	382		382	15	397
13016-130210 CS Children's Services	5.80	0.085875	5,432		5,432	237	5,669
13018-130210 CS Children's Services	2.72	0.040272	2,545		2,545	108	2,653
13019-130100 Extension Services	3.29	0.048712	3,081		3,081	133	3,214
13020-102050 Environmental Protection	0.75	0.011105	700		700	28	728
13021-102050 Environmental Protection	3.66	0.054190	3,429		3,429	148	3,577
13022-102050 Environmental Protection	0.91	0.013473	851		851	34	885
13023-102050 Environmental Protection	0.30	0.004442	278		278	11	289
13024-102050 Environmental Protection	1.70	0.025170	1,585		1,585	66	1,651
13025-102050 Environmental Protection	9.60	0.142138	8,994		8,994	398	9,392
13026-102050 Environmental Protection	0.42	0.006219	391		391	15	406
13027-102050 Environmental Protection	0.39	0.005774	361		361	13	374
13030-131600 FR Fire Rescue	0.43	0.006367	399		399	15	414
13031-131600 FR Fire Rescue	0.16	0.002369	150		150	5	155
13033-131100 HC - Health Care Services	2.57	0.038052	2,407		2,407	101	2,508
13034-120900 Facilities Management	4.00	0.059224	3,746		3,746	161	3,907
13034-131000 HS - Head Start	189.06	2.799230	177,132		177,132	7,981	185,113
13035-131000 HS - Head Start	1.82	0.026947	1,701		1,701	70	1,771
13036-120900 Facilities Management	0.44	0.006515	409		409	16	425

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - Oracle Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13036-131000 HS - Head Start	40.73	0.603050	38,155		38,155	1,714	39,869
13041-110700 Economic Development	1.86	0.027539	1,737		1,737	71	1,808
13044-130150 Sunshine Line Dept. SL	7.01	0.103790	6,564		6,564	290	6,854
13053-130210 CS Children's Services	2.47	0.036571	2,312		2,312	98	2,410
13056-130210 CS Children's Services	2.76	0.040865	2,582		2,582	111	2,693
13058-102050 Environmental Protection	0.75	0.011105	700		700	28	728
13060-130150 Sunshine Line Dept. SL	1.01	0.014954	945		945	39	984
13062-131100 HC - Health Care Services	0.03	0.000444	27		27	1	28
13064-131100 HC - Health Care Services	0.39	0.005774	361		361	13	374
13066-131100 HC - Health Care Services	0.20	0.002961	187		187	7	194
13068-131400 SS Social Services Div	0.74	0.010956	690		690	28	718
13069-131400 SS Social Services Div	0.92	0.013622	859		859	34	893
13071-130500 Aging Services	3.21	0.047527	3,007		3,007	130	3,137
13072-130500 Aging Services	3.57	0.052858	3,344		3,344	143	3,487
13073-130500 Aging Services	0.47	0.006959	438		438	18	456
13150-130210 CS Children's Services	0.78	0.011549	728		728	28	756
40003-110650 PH Procurement Services	0.65	0.009624	605		605	22	627
40003-120500 Public Utilities	137.28	2.032573	128,619		128,619	5,796	134,415
40003-120850 Geospatial & Land Acquisiti	0.22	0.003257	205		205	7	212
40003-120900 Facilities Management	2.13	0.031537	1,992		1,992	81	2,073
40010-120500 Public Utilities	0.02	0.000296	18		18		18
40100-110650 PH Procurement Services	3.28	0.048564	3,073		3,073	133	3,206
40100-120010 Communications & Digital	1.22	0.018063	1,142		1,142	49	1,191
40100-120200 Development Services	3.86	0.057151	3,613		3,613	155	3,768
40100-120500 Public Utilities	719.68	10.655611	674,283		674,283	30,392	704,675
40100-120850 Geospatial & Land Acquisiti	7.17	0.106159	6,716		6,716	297	7,013
50003-131900 Fleet Services	62.26	0.921824	58,331		58,331	2,626	60,957
50100-110600 MB Management & Budget	14.81	0.219277	13,869		13,869	623	14,492
50100-120100 Human Resources	4.76	0.070477	4,456		4,456	197	4,653
50104-120100 Human Resources	6.07	0.089873	5,685		5,685	248	5,933
C0003 Clerk - Board Svcs	188.00	2.783536	176,137		176,137	7,932	184,069
Clerk of Courts	431.00	6.381404	403,806		403,806	18,197	422,003
Arts Council	7.00	0.103642	6,553		6,553	290	6,843
Children's Board	45.00	0.666272	42,156		42,156	1,894	44,050
All Other	386.00	5.715132	361,644		361,644	16,300	377,944
Schedule .4 Total for Oracle Support	6,754.00	100.000000	6,327,907		6,327,907	263,376	6,591,283

Allocation Basis: Number of Oracle Users by Fund/Department

Allocation Source: FY20 Number of Oracle Users - ESQA

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA

Receiving Department	Total	Fiscal Support	Oracle Support
00004-100002 Commissioners	22,511	0	22,511
00004-100101 Internal Auditor	3,746	0	3,746
00004-100201 Legal Counsel & Admin	52,467	0	52,467
00004-100302 JB Court Administration	71,471	0	71,471
00004-101002 Property Appraiser	1,946	0	1,946
00004-101201 Tax Collector	1,946	0	1,946
00004-101501 State Attorney Part I	7,824	0	7,824
00004-101551 State Attorney Part II (Vic	30,346	0	30,346
00004-101601 Public Defender	4,889	0	4,889
00004-102050 Environmental Protection	91,700	0	91,700
00004-102551 Soil & Water BOCC-Fund	2,929	0	2,929
00004-110002 Exec Mgmt/Adm	12,285	109	12,176
00004-110600 Mgmt & Budget	23,533	8,105	15,428
00004-110650 Procurement Svcs	31,541	1,496	30,045
00004-110700 Economic Development	78,370	54,994	23,376
00004-110800 Info & Innov	145,332	109	145,223
00004-120010 Communications	51,530	9,647	41,883
00004-120030 Customer Service & Supp	6,928	1,309	5,619
00004-120100 Human Resources	46,303	302	46,001
00004-120802 Engineering & Operations	22,895	119	22,776
00004-120840 Capital Programs	77,507	28,566	48,941
00004-120850 Geospatial & Land Acquisiti	18,661	92	18,569
00004-120900 Facilities Management	226,073	77,881	148,192
00004-130020 Pet Resources	87,019	176	86,843
00004-130100 Extension Services	28,579	4,039	24,540
00004-130150 Sunshine Line Dept. SL	43,529	26	43,503
00004-130210 CS Children's Services	47,866	1,187	46,679
00004-130300 Consumer and Veteran Svcs	39,069	16,509	22,560
00004-130500 Aging Services	81,192	17	81,175
00004-131100 HC - Health Care Services	164	0	164
00004-131400 SS Social Services Div	44,161	588	43,573
00004-131500 HM Homeless Services	8,860	22	8,838
00004-131600 FR Fire Rescue	10,846	4	10,842
00004-132200 Medical Examiner	61,118	19,948	41,170
00004-132250 Parks & Recreation -PR	10,009	23	9,986
00004-132252 Conservation & Environ	165,793	2,853	162,940
00004-133010 Opns & Leg Affairs	22,736	5,121	17,615
00004-133100 Ent Sol & QA	38,533	6,682	31,851
00004-167001 Guardian Ad-Litem	10,766	0	10,766
00051-110501 Affordable Housing	9,531	7	9,524
00051-120030 Customer Service & Supp	19,017	3,613	15,404
00051-120151 Code Enforcement	110,266	9,883	100,383
00051-120200 Development Services	65,854	560	65,294
00051-120802 Engineering & Operations	70,110	365	69,745
00051-120850 Geospatial & Land Acquisiti	31,050	156	30,894
00051-120900 Facilities Management	1,251	433	818
00051-130300 Consumer and Veteran Svcs	6,173	2,605	3,568
00051-131600 FR Fire Rescue	1,118,001	521	1,117,480
00051-132250 Parks & Recreation -PR	217,059	531	216,528
00051-132252 Conservation & Environ	14,631	247	14,384
00101-101100 Supervisor of Elections	44,050	0	44,050

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA

Receiving Department	Total	Fiscal Support	Oracle Support
10033-131600 FR Fire Rescue	3,207	1	3,206
10107-130300 Consumer and Veteran Svcs	713	299	414
10113-110600 MB Management & Budget	430	150	280
10122-110600 MB Management & Budget	1,998	703	1,295
10127-102050 Environmental Protection	10,284	0	10,284
10129-131100 HC - Health Care Services	72,043	171	71,872
10134-120850 Geospatial & Land Acquisiti	5,237	25	5,212
10134-130000 911 Agency	2,176	230	1,946
10134-131600 FR Fire Rescue	3,683	1	3,682
10147-130300 Consumer and Veteran Svcs	2,271	958	1,313
10150-102050 Environmental Protection	2,595	0	2,595
10150-120200 Development Services	824	6	818
10150-132252 Conservation & Environ	3,813	63	3,750
10210-120200 Development Services	1,704	13	1,691
10214-120200 Development Services	122,346	1,044	121,302
10216-130100 Extension Services	64	8	56
10219-120500 Public Utilities	10	1	9
10219-120802 Engineering & Operations	897	4	893
10219-120840 Capital Programs	6,027	2,218	3,809
10300-120030 Customer Service & Supp	6,644	1,257	5,387
10300-120200 Development Services	16,018	134	15,884
10300-120802 Engineering & Operations	301,574	1,588	299,986
10300-120840 Capital Programs	33,380	12,299	21,081
10300-120850 Geospatial & Land Acquisiti	19,175	95	19,080
10300-120860 Infrastructure Growth	6,854	0	6,854
10400-132000 Library Services	357,869	13,809	344,060
10784-110600 MB Management & Budget	144	48	96
10792-120100 Human Resources	66	0	66
10803-110700 Economic Development	5,812	4,079	1,733
10900-132000 Library Services	4,838	185	4,653
10902-102301 Planning Commission	49,928	0	49,928
11224-131400 SS Social Services Div	57	1	56
11225-131100 HC - Health Care Services	75	0	75
12178-130210 CS Children's Services	705	17	688
12363-131000 HS - Head Start	9	0	9
12372-110501 Affordable Housing	1,887	1	1,886
12374-110700 Economic Development	1,324	927	397
12481-130500 Aging Services	1,895	0	1,895
12482-130500 Aging Services	145	0	145
12485-130500 Aging Services	5,818	1	5,817
12486-130500 Aging Services	785	0	785
12488-130500 Aging Services	1,451	0	1,451
12489-130500 Aging Services	310	0	310
12490-130500 Aging Services	203	0	203
12492-131400 SS Social Services Div	9,981	131	9,850
12494-131400 SS Social Services Div	15,411	204	15,207
12497-131400 SS Social Services Div	378	4	374
12499-131100 HC - Health Care Services	2,365	5	2,360
12505-102400 Metropolitan Planning	3,984	0	3,984
12697-131600 FR Fire Rescue	1,606	1	1,605
12699-131600 FR Fire Rescue	608	0	608

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA

Receiving Department	Total	Fiscal Support	Oracle Support
12702-131600 FR Fire Rescue	5,602	2	5,600
12709-130150 Sunshine Line Dept. SL	20,285	12	20,273
12758-102400 Metropolitan Planning	893	0	893
12776-102050 Environmental Protection	2,193	0	2,193
12778-102050 Environmental Protection	374	0	374
12780-102050 Environmental Protection	9,780	0	9,780
12782-102050 Environmental Protection	2,577	0	2,577
12784-102050 Environmental Protection	856	0	856
12786-102050 Environmental Protection	2,389	0	2,389
12788-102050 Environmental Protection	194	0	194
12790-130210 CS Children's Services	7,601	188	7,413
12792-130210 CS Children's Services	8,980	221	8,759
12794-130210 CS Children's Services	3,473	83	3,390
12928-102050 Environmental Protection	837	0	837
13001-130500 Aging Services	4,328	1	4,327
13002-130500 Aging Services	2,221	0	2,221
13003-130500 Aging Services	2,389	0	2,389
13005-130500 Aging Services	85	0	85
13007-130500 Aging Services	955	0	955
13008-130500 Aging Services	194	0	194
13010-130500 Aging Services	797	0	797
13011-130500 Aging Services	37	0	37
13012-110501 Affordable Housing	2,391	2	2,389
13013-110501 Affordable Housing	13,115	10	13,105
13014-110501 Affordable Housing	136	0	136
13015-130210 CS Children's Services	406	9	397
13016-130210 CS Children's Services	5,813	144	5,669
13018-130210 CS Children's Services	2,719	66	2,653
13019-130100 Extension Services	3,738	524	3,214
13020-102050 Environmental Protection	728	0	728
13021-102050 Environmental Protection	3,577	0	3,577
13022-102050 Environmental Protection	885	0	885
13023-102050 Environmental Protection	289	0	289
13024-102050 Environmental Protection	1,651	0	1,651
13025-102050 Environmental Protection	9,392	0	9,392
13026-102050 Environmental Protection	406	0	406
13027-102050 Environmental Protection	374	0	374
13030-131600 FR Fire Rescue	414	0	414
13031-131600 FR Fire Rescue	155	0	155
13033-131100 HC - Health Care Services	2,513	5	2,508
13034-120900 Facilities Management	6,011	2,104	3,907
13034-131000 HS - Head Start	185,303	190	185,113
13035-131000 HS - Head Start	1,773	2	1,771
13036-120900 Facilities Management	655	230	425
13036-131000 HS - Head Start	39,909	40	39,869
13041-110700 Economic Development	6,061	4,253	1,808
13044-130150 Sunshine Line Dept. SL	6,858	4	6,854
13053-130210 CS Children's Services	2,469	59	2,410
13056-130210 CS Children's Services	2,759	66	2,693
13058-102050 Environmental Protection	728	0	728
13060-130150 Sunshine Line Dept. SL	985	1	984
13062-131100 HC - Health Care Services	28	0	28

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	Fiscal Support	Oracle Support
13064-131100 HC - Health Care Services	375	1	374
13066-131100 HC - Health Care Services	194	0	194
13067-110600 MB Management & Budget	1	1	0
13068-131400 SS Social Services Div	726	8	718
13069-131400 SS Social Services Div	903	10	893
13071-130500 Aging Services	3,138	1	3,137
13072-130500 Aging Services	3,488	1	3,487
13073-130500 Aging Services	456	0	456
13150-130210 CS Children's Services	774	18	756
40003-110650 PH Procurement Services	657	30	627
40003-120500 Public Utilities	135,773	1,358	134,415
40003-120850 Geospatial & Land Acquisiti	213	1	212
40003-120900 Facilities Management	3,187	1,114	2,073
40010-120500 Public Utilities	20	2	18
40100-110650 PH Procurement Services	3,369	163	3,206
40100-120010 Communications & Digital	1,461	270	1,191
40100-120200 Development Services	3,798	30	3,768
40100-120500 Public Utilities	704,942	267	704,675
40100-120850 Geospatial & Land Acquisiti	7,046	33	7,013
50003-131900 Fleet Services	61,257	300	60,957
50100-110600 MB Management & Budget	17,029	2,537	14,492
50100-120100 Human Resources	4,682	29	4,653
50104-120100 Human Resources	5,972	39	5,933
C0003 Clerk - Board Svcs	184,069	0	184,069
Clerk of Courts	422,003	0	422,003
Arts Council	6,843	0	6,843
Children's Board	44,050	0	44,050
All Other	379,749	1,805	377,944
Direct Bill	0	0	0
Total	6,907,043	315,760	6,591,283

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department C0003 Clerk - Board Svcs

Clerk of Court – Board Services represents the components of the Clerk of the Circuit Courts that manage the ad valorem funded services provided to the BOCC organizations. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund). For cost allocation purposes, these components have been functionalized and allocated as follows:

Clerks Administration – The costs recorded to cost center Cost Center 900050 and 900211 have been allocated to the BOCC funded cost centers for further allocation.

County Audit is an independent, objective assurance and consulting activity designed to improve operations of Hillsborough County government. County Audit performs those functions specific to the role of the Clerk of the Circuit Court as auditor for the Board of County Commissioners (BOCC). County Audit has the authority and responsibility to conduct audits and reviews of all agencies funded by the BOCC and departments under the County Administrator and to issue reports thereon. County Audit BOCC is organizationally independent and has no direct responsibility for or authority over, any BOCC function, activity, or program subject to audit and review. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900051 County Audit. For cost allocation plan purposes, the County Audit cost pool is allocated based on the total County audit hours identified to each Fund/Dept.

Mail Services Clerk sorts and delivers incoming mail, interoffice mail, outgoing mail and unscheduled special mass mailings. Quality controls ensure the accurate processing of outgoing mail to the U.S. Post Office and other independent carriers. Automated mail inserting services are provided for the mailing of form letters and informational inserts. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900054 Mail Services Clerk. These costs have been allocated using the total postage cost of mail processed by Fund/Cost Center.

CCC Accounting is responsible for the accounts payable and accounts receivable services related to BOCC funded operations of the Clerk of the Circuit Courts. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900055 CCC Accounting. These costs have been allocated using the total number of accounting transactions recorded for each Fund/Dept.

Payroll - In accordance with established Federal Law, Internal Revenue Codes, State Statutes, Personnel Policy Regulations, Bargaining Union Agreements, and Hillsborough County Charter and Resolutions, Payroll issues payroll checks and provides direct deposits for county employees. Payroll process employee verifications, and ensures appropriate tax withholdings, FICA payments (social security), health insurance, medical insurance, charitable contributions, union dues, pension and retirement deductions are properly calculated and collected each pay period. Payroll also administers court orders, IRS levies and other wage garnishments. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900100 Payroll. These costs have been allocated based on the total number of payroll transactions processed by Fund/Dept.

County Finance - The Clerk of the Circuit Court serves as the Chief Financial Officer (CFO). The Clerk is responsible for the collection, custody and disbursement of funds for the Board of County Commissioners (BCC). Along with the handling of monies, the Clerk is responsible for the related accounting and financial reporting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900101 County Finance. These costs have been allocated using the number of accounting transactions processed for each Fund/Dept.

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department C0003 Clerk - Board Svcs

Clerk to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900102 Board Records. These costs have been allocated based on the number of approved agenda items by Fund/Dept.

Enterprise Solutions & Support is responsible for planning, implementing, and maintaining the computer systems for the Clerk of the Circuit Court's ad valorem funded operations to support BOCC organizations. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900105 Systems Support. These costs have been allocated based on the number of positions within BOCC funded Cost Centers.

Board Services - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio Clerk to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners as well as transcribe the minutes of each meeting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900106 Board Services. These costs have been allocated based on the number of approved agenda items by Fund/Cost Center.

Court Operations – The costs recorded to cost centers that represent court operations have been separately identified and included in this function. The direct costs have been eliminated and only the allocated indirect costs to this function have been allocated directly to the Clerk of Courts.

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department C0003 Clerk - Board Svcs**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	20,514,684			20,514,684
Deductions:				
549140 Interest & Late Charges	-117			
549970 Cash Over/Short	0			
564001 Office Equipment & Furniture	-1,800			
564020 Computer Equipment	-818,723			
564030 Fleet Equipment	0			
564990 Other Equipment	0			
564991 Installed Equipment	0			
568001 Computer Software	-25,591			
569991 Capital Expend Allocated In-It	-246,001			
Total Deductions:	-1,092,232			-1,092,232
Cost Adjustments:				
Direct Costs	-5,111,565			
REVENUES:	0			
361100 Interest Earnings	-27,596			
Total Departmental Cost Adjustments:	-5,139,161			-5,139,161
Inbound Costs:				
Building Depreciation	128,351		128,351	
00004-165000 Non-Dept Allot	242,671	1,282	243,953	
00004-100201 Legal Counsel & Admin	1,691	362	2,053	
00004-101701 Clerk of Court - CCC	7	264	271	
00004-110600 Mgmt & Budget	25,681	3,894	29,575	
00004-110800 Info & Innov	37,072	19,366	56,438	
00004-120900 Facilities Management	572,063	71,019	643,082	
00004-133100 Ent Sol & QA	176,137	7,932	184,069	
C0003 Clerk - Board Svcs		2,715,668	2,715,668	
Total Allocated Additions:	1,183,673	2,819,787	4,003,460	4,003,460
Total To Be Allocated:	15,466,964	2,819,787		18,286,751

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	Total	G&A	County Audit	Mail Services Clerk	Payroll
Other Expense & Cost					
512001 Salaries & Wages	5,644,417	0	613,820	213,990	494,945
512002 Salary Supplement	0	0	0	0	0
512003 Longevity Pay	10,600	0	650	1,250	1,200
512004 Cafeteria Plan Benefits	256,624	0	27,679	15,106	21,895
512005 Deferred Compensation	74,146	0	9,789	2,619	5,945
512010 Workers Comp Pay	878	0	0	0	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	72,890	0	0	2,219	2,409
515007 Stipend (General)	0	0	0	0	0
516001 Annual Leave	368,635	0	44,167	22,070	14,428
517001 Sick Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	447,528	0	51,353	18,323	37,996
522001 Florida Retirement System	694,043	0	77,269	22,860	51,251
523001 Health Insurance	1,073,650	0	71,293	50,754	110,041
523002 Short and Long Term Disability	61,462	0	7,120	2,507	5,289
523003 Employee Life Insurance	8,319	0	1,460	293	616
524001 Workers' Comp Assessments	10,618	0	1,107	403	926
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	19,020	0	1,440	1,380	1,920
529001 Personnel Svc Allocated In-IT	4,385,123	1,167,245	0	0	0
529002 Personnel Svc Allocated In-Other	2,437,137	2,437,137	0	0	0
531004 DP Services-External	23,633	14,100	0	237	0
531005 Computer Software Support Agree	56,238	22,779	13,222	7,126	0
531006 Investment Advisor Fees	140,400	0	0	0	0
531990 Other Professional Services	147,515	126,000	0	0	0
532010 Accounting and Auditing	20,440	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
534991 Banking Service Fees	25,755	0	0	0	0
534992 Microfilm Services	22,523	0	0	0	0
540002 Vicinity Mileage	46	0	22	0	0
540007 Parking and Tolls	6,452	0	0	5,485	0
540010 Other Travel Expenses	1,674	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs)	7,628	0	0	5,507	0
541001 Telecommunications Services	50,807	9,348	1,382	546	1,004
541002 Telephone Equipment/Service	108	0	0	0	0
542070 Postage & Freight Services-Gen	(28,125)	(47,622)	0	0	3,479
542990 Other Freight/Transp Costs	257	0	0	0	0
542991 Armored Car Services	3,003	0	0	0	0
543090 Utility Services	0	0	0	0	0
544002 Rental Of Office Equipment	900	0	0	900	0
544004 Rental Of Computer Software	4,081	0	0	0	0
544990 Rentals & Leases -Other	0	0	0	0	0
545060 General Liab Insurance Assess	28,841	22,467	0	3,824	0
546001 Maint - Building/Facility	349,366	325,496	0	0	0
546010 Maint - Equipment	21,287	0	0	21,011	69
546020 Maint - Computer Equipment	400	400	0	0	0
546061 Facility Security/Alarm Services	1,914	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	Total	G&A	County Audit	Mail Services Clerk	Payroll
546090 Fleet Management Services	20,675	0	0	5,025	0
547001 Printing And Binding	5,840	0	0	0	1,264
547002 Court Adm Printing & Binding	0	0	0	0	0
549001 Awards Programs	61,275	61,275	0	0	0
*549140 Interest & Late Charges	117	0	0	0	0
549200 Other Curr Chgs-Uncol Accts W/O	0	0	0	0	0
*549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
549993 Operating Exp Allocated In-IT	2,413,629	642,467	0	0	0
549994 Operating Exp Allocated In-Other	122,947	122,947	0	0	0
551001 Office Supplies & Minor Office Eq	12,954	0	311	3,024	325
551020 Computer Software/Hardware Upgrad	15,792	10,167	0	0	0
552001 General oper supplies & minor equ	762	0	0	276	0
552002 DP Supplies & Minor DP Equipment	34,000	0	0	8,852	38
552003 Microfilm Supplies	0	0	0	0	0
552120 Uniforms & Safety Apparel	1,816	0	0	1,816	0
554001 Memberships & Dues	8,199	50	3,680	0	824
554010 Books & Subscriptions	28,621	0	0	0	0
555040 Training/Educational Costs-Gen	245,709	224,252	7,489	0	4,350
*564001 Office Equipment & Furniture	1,800	0	0	0	0
*564020 Computer Equipment	818,723	0	0	0	0
*564030 Fleet Equipment	0	0	0	0	0
*564990 Other Equipment	0	0	0	0	0
*564991 Installed Equipment	0	0	0	0	0
*568001 Computer Software	25,591	0	0	0	0
*569991 Capital Expend Allocated In-It	246,001	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	20,514,684				
Deductions					
*Total Disallowed Costs	(1,092,232)	0	0	0	0
Cost Adjustments					
Direct Costs	(5,111,565)	0	0	0	0
REVENUES:	0	0	0	0	0
361100 Interest Earnings	(27,596)	0	0	0	0
Functional Cost	14,283,291	5,138,508	933,253	417,403	760,214
Allocation Step 1					
Inbound - All Others	1,183,673	313,342	56,847	25,413	46,312
Reallocate Admin Costs		(5,451,850)	356,005	159,195	290,040
Unallocated Costs	0	0	0	0	0
1st Allocation	15,466,964	0	1,346,105	602,011	1,096,566
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs: County Audit	872,421	113,092	0	0	0
Inbound - All Others	1,947,366	515,847	93,492	41,772	76,159

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	Total	G&A	County Audit	Mail Services Clerk	Payroll
Reallocate Admin Costs		(628,939)	41,068	18,361	33,454
Unallocated Costs	0	0	0	0	0
2nd Allocation	2,819,787	0	134,560	60,133	109,613
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	18,286,751	0	1,480,665	662,144	1,206,179

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
Other Expense & Cost					
512001 Salaries & Wages	2,811,537	252,454	806,810	450,861	0
512002 Salary Supplement	0	0	0	0	0
512003 Longevity Pay	4,450	600	1,300	1,150	0
512004 Cafeteria Plan Benefits	129,247	15,045	32,201	15,451	0
512005 Deferred Compensation	33,960	2,679	12,682	6,472	0
512010 Workers Comp Pay	878	0	0	0	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	61,037	5,022	1,528	675	0
515007 Stipend (General)	0	0	0	0	0
516001 Annual Leave	169,679	29,076	63,270	25,945	0
517001 Sick Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	218,989	20,959	65,961	33,947	0
522001 Florida Retirement System	348,068	28,850	86,723	79,022	0
523001 Health Insurance	598,968	58,857	148,646	35,091	0
523002 Short and Long Term Disability	30,329	3,002	8,197	5,018	0
523003 Employee Life Insurance	3,206	185	1,774	785	0
524001 Workers' Comp Assessments	5,490	438	1,505	749	0
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	9,960	1,180	2,420	720	0
529001 Personnel Svc Allocated In-IT	0	0	0	0	3,217,878
529002 Personnel Svc Allocated In-Other	0	0	0	0	0
531004 DP Services-External	0	0	9,296	0	0
531005 Computer Software Support Agree	5,705	7,406	0	0	0
531006 Investment Advisor Fees	140,400	0	0	0	0
531990 Other Professional Services	21,515	0	0	0	0
532010 Accounting and Auditing	20,440	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
534991 Banking Service Fees	25,755	0	0	0	0
534992 Microfilm Services	0	0	0	0	22,523
540002 Vicinity Mileage	0	24	0	0	0
540007 Parking and Tolls	565	0	0	0	402
540010 Other Travel Expenses	92	0	1,103	479	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs)	1,000	0	0	0	1,121
541001 Telecommunications Services	5,663	0	1,947	441	30,476
541002 Telephone Equipment/Service	108	0	0	0	0
542070 Postage & Freight Services-Gen	16,017	0	1	0	0
542990 Other Freight/Transp Costs	257	0	0	0	0
542991 Armored Car Services	3,003	0	0	0	0
543090 Utility Services	0	0	0	0	0
544002 Rental Of Office Equipment	0	0	0	0	0
544004 Rental Of Computer Software	0	0	0	0	4,081
544990 Rentals & Leases -Other	0	0	0	0	0
545060 General Liab Insurance Assess	1,275	0	0	0	1,275
546001 Maint - Building/Facility	0	0	0	0	23,870
546010 Maint - Equipment	69	138	0	0	0
546020 Maint - Computer Equipment	0	0	0	0	0
546061 Facility Security/Alarm Services	0	0	0	0	1,914

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs**

	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
546090 Fleet Management Services	2,425	0	0	0	13,225
547001 Printing And Binding	4,417	91	68	0	0
547002 Court Adm Printing & Binding	0	0	0	0	0
549001 Awards Programs	0	0	0	0	0
*549140 Interest & Late Charges	0	0	0	0	0
549200 Other Curr Chgs-Uncol Accts W/O	0	0	0	0	0
*549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
549993 Operating Exp Allocated In-IT	0	0	0	0	1,771,162
549994 Operating Exp Allocated In-Other	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	7,988	273	594	0	439
551020 Computer Software/Hardware Upgrad	4,800	825	0	0	0
552001 General oper supplies & minor equ	121	0	0	0	365
552002 DP Supplies & Minor DP Equipment	2,276	0	0	0	22,834
552003 Microfilm Supplies	0	0	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0	0
554001 Memberships & Dues	2,500	0	1,145	0	0
554010 Books & Subscriptions	28,621	0	0	0	0
555040 Training/Educational Costs-Gen	4,089	0	5,429	100	0
*564001 Office Equipment & Furniture	0	0	0	0	0
*564020 Computer Equipment	0	0	0	0	0
*564030 Fleet Equipment	0	0	0	0	0
*564990 Other Equipment	0	0	0	0	0
*564991 Installed Equipment	0	0	0	0	0
*568001 Computer Software	0	0	0	0	0
*569991 Capital Expend Allocated In-It	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Direct Costs	0	0	0	0	(5,111,565)
REVENUES:	0	0	0	0	0
361100 Interest Earnings	0	0	0	(27,596)	0
Functional Cost	4,724,899	427,104	1,252,600	629,310	0
Allocation Step 1					
Inbound - All Others	287,922	26,006	76,314	40,000	311,517
Reallocate Admin Costs	1,803,473	163,008	478,128	250,781	1,951,220
Unallocated Costs	0	0	0	0	0
1st Allocation	6,816,294	616,118	1,807,042	920,091	2,262,737
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs: County Audit	700,259	0	17,461	0	41,609
Inbound - All Others	473,575	42,747	125,507	65,784	512,483

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
Reallocate Admin Costs	208,054	18,798	55,155	28,925	225,124
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,381,888	61,545	198,123	94,709	779,216
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	8,198,182	677,663	2,005,165	1,014,800	3,041,953

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Audit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110600 Mgmt & Budget	339.500	4.138856	55,712		55,712		55,712
00004-110650 Procurement Svcs	159.250	1.941422	26,128		26,128		26,128
00004-110700 Economic Development	108.750	1.325775	17,845		17,845	9,101	26,946
00004-110800 Info & Innov	329.000	4.010850	53,987		53,987		53,987
00004-120100 Human Resources	204.750	2.496114	33,596		33,596		33,596
00004-120900 Facilities Management	75.750	0.923471	12,426		12,426		12,426
00004-131400 SS Social Services Div	158.250	1.929231	25,967		25,967	13,249	39,216
00004-132200 Medical Examiner	105.500	1.286154	17,309		17,309	8,825	26,134
00004-133100 Ent Sol & QA	172.500	2.102953	28,306		28,306		28,306
10129-131100 HC - Health Care Services	219.750	2.678980	36,053		36,053	18,408	54,461
10300-120802 Engineering & Operations	480.750	5.860839	78,890		78,890	40,267	119,157
40003-120500 Public Utilities	533.000	6.497821	87,465		87,465	44,710	132,175
C0003 Clerk - Board Svcs	5,316.000	64.807534	872,421		872,421		872,421
Schedule .4 Total for County Audit	8,202.750	100.000000	1,346,105		1,346,105	134,560	1,480,665

Allocation Basis: Number of County Audit Hours by Fund/Dept
Allocation Source: FY20 County Audit Project Hours - Clerk of Circuit Court

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Mail Services Clerk

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	536.25	0.113684	682		682	69	751
00004-100201 Legal Counsel & Admin	2,473.12	0.524297	3,152		3,152		3,152
00004-101501 State Attorney Part I	16,058.85	3.404447	20,494		20,494	2,153	22,647
00004-101551 State Attorney Part II (Vic	23,605.58	5.004340	30,124		30,124	3,169	33,293
00004-102050 Environmental Protection	9.74	0.002065	12		12	1	13
00004-110002 Exec Mgmt/Adm	16.01	0.003394	19		19		19
00004-110600 Mgmt & Budget	53.92	0.011431	67		67		67
00004-110650 Procurement Svcs	212.36	0.045020	270		270		270
00004-110700 Economic Development	63.35	0.013430	79		79	7	86
00004-120010 Communications	47.15	0.009996	59		59	6	65
00004-120030 Customer Service & Supp	186.66	0.039572	235		235	23	258
00004-120100 Human Resources	1,721.17	0.364885	2,195		2,195		2,195
00004-120900 Facilities Management	1,048.84	0.222352	1,336		1,336		1,336
00004-130020 Pet Resources	37,460.97	7.941658	47,806		47,806	5,037	52,843
00004-130150 Sunshine Line Dept. SL	11,672.49	2.474547	14,890		14,890	1,564	16,454
00004-130210 CS Children's Services	197.35	0.041838	251		251	23	274
00004-130300 Consumer and Veteran Svcs	3,248.58	0.688693	4,143		4,143	433	4,576
00004-130500 Aging Services	11,202.31	2.374869	14,288		14,288	1,500	15,788
00004-131400 SS Social Services Div	2,009.88	0.426091	2,563		2,563	265	2,828
00004-132200 Medical Examiner	2,242.82	0.475474	2,861		2,861	297	3,158
00004-132252 Conservation & Environ	67.21	0.014248	84		84	8	92
00004-133010 Opns & Leg Affairs	78.19	0.016576	99		99	10	109
00051-120151 Code Enforcement	9,311.47	1.974015	11,879		11,879	1,251	13,130
00051-120200 Development Services	6,593.91	1.397897	8,413		8,413	880	9,293
00051-120802 Engineering & Operations	3,450.93	0.731591	4,401		4,401	459	4,860
00051-130300 Consumer and Veteran Svcs	35,353.87	7.494956	45,116		45,116	4,752	49,868
00051-131600 FR Fire Rescue	1,147.44	0.243255	1,461		1,461	151	1,612
00051-132250 Parks & Recreation -PR	1.00	0.000212	1		1		1
00051-132252 Conservation & Environ	541.95	0.114892	688		688	69	757
10129-131100 HC - Health Care Services	45,635.63	9.674671	58,241		58,241	6,135	64,376
10134-120850 Geospatial & Land Acquisiti	22.95	0.004865	28		28	3	31
10214-120200 Development Services	2,552.13	0.541047	3,253		3,253	339	3,592
10214-120802 Engineering & Operations	24,161.82	5.122262	30,835		30,835	3,241	34,076
10219-120802 Engineering & Operations	607.42	0.128772	774		774	78	852
10300-120802 Engineering & Operations	1,004.60	0.212973	1,279		1,279	132	1,411
10300-120840 Capital Programs	11.86	0.002514	14		14	1	15
10400-132000 Library Services	48,341.91	10.248397	61,695		61,695	6,501	68,196
10902-102301 Planning Commission	7,855.26	1.665301	10,022		10,022	1,054	11,076
40003-120500 Public Utilities	112,002.95	23.744423	143,051		143,051	15,234	158,285
40100-120500 Public Utilities	38,326.55	8.125159	48,910		48,910	5,151	54,061
50100-110600 MB Management & Budget	427.29	0.090585	543		543	54	597
C0003 Clerk - Board Svcs	19,496.37	4.133195	24,880		24,880		24,880
C0004 Clerk of Courts	642.04	0.136111	818		818	83	901
Schedule .4 Total for Mail Services Clerk	471,702.15	100.000000	602,011		602,011	60,133	662,144

Allocation Basis: Total Postage for Mail Processed by Fund/Dept
Allocation Source: FY20 Postage Report - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	2	0.000742	8		8		8
00004-100002 Commissioners	485	0.179869	1,970		1,970	204	2,174
00004-100101 Internal Auditor	282	0.104584	1,144		1,144		1,144
00004-100201 Legal Counsel & Admin	428	0.158730	1,738		1,738		1,738
00004-100203 Public Records	254	0.094199	1,031		1,031	108	1,139
00004-100302 JB Court Administration	334	0.123868	1,355		1,355	142	1,497
00004-100308 JB Facilities and Security	300	0.111259	1,219		1,219	126	1,345
00004-101551 State Attorney Part II (Vic	401	0.148716	1,628		1,628	169	1,797
00004-102050 Environmental Protection	2,503	0.928271	10,174		10,174	1,078	11,252
00004-102551 Soil & Water BOCC-Fund	238	0.088266	964		964	102	1,066
00004-110002 Exec Mgmt/Adm	336	0.124610	1,363		1,363		1,363
00004-110600 Mgmt & Budget	1,318	0.488798	5,356		5,356		5,356
00004-110650 Procurement Svcs	1,202	0.445778	4,882		4,882		4,882
00004-110700 Economic Development	1,511	0.560375	6,140		6,140	645	6,785
00004-110800 Info & Innov	4,526	1.678528	18,400		18,400		18,400
00004-120010 Communications	2,874	1.065862	11,683		11,683	1,238	12,921
00004-120030 Customer Service & Supp	548	0.203233	2,227		2,227	231	2,458
00004-120100 Human Resources	2,131	0.790310	8,663		8,663		8,663
00004-120802 Engineering & Operations	1,707	0.633064	6,940		6,940	733	7,673
00004-120840 Capital Programs	706	0.261830	2,870		2,870	300	3,170
00004-120850 Geospatial & Land Acquisiti	816	0.302625	3,314		3,314	350	3,664
00004-120900 Facilities Management	2,848	1.056219	11,575		11,575		11,575
00004-130020 Pet Resources	5,566	2.064226	22,633		22,633	2,400	25,033
00004-130100 Extension Services	1,754	0.650495	7,130		7,130	752	7,882
00004-130150 Sunshine Line Dept. SL	1,246	0.462096	5,061		5,061	532	5,593
00004-130210 CS Children's Services	2,312	0.857436	9,396		9,396	992	10,388
00004-130300 Consumer and Veteran Svcs	3,136	1.163028	12,747		12,747	1,348	14,095
00004-130500 Aging Services	7,173	2.660204	29,168		29,168	3,090	32,258
00004-131100 HC - Health Care Services	15	0.005563	59		59	6	65
00004-131400 SS Social Services Div	2,300	0.852986	9,349		9,349	987	10,336
00004-131500 HM Homeless Services	1,938	0.718733	7,879		7,879	832	8,711
00004-131600 FR Fire Rescue	2,898	1.074762	11,780		11,780	1,248	13,028
00004-132200 Medical Examiner	2,191	0.812562	8,908		8,908	942	9,850
00004-132250 Parks & Recreation -PR	905	0.335631	3,676		3,676	387	4,063
00004-132252 Conservation & Environ	12,449	4.616879	50,624		50,624	5,375	55,999
00004-133010 Opns & Leg Affairs	4,275	1.585441	17,379		17,379	1,841	19,220
00004-133100 Ent Sol & QA	1,222	0.453195	4,962		4,962		4,962
00004-167001 Guardian Ad-Litem	275	0.101987	1,115		1,115	117	1,232
00051-110501 Affordable Housing	299	0.110888	1,215		1,215	126	1,341
00051-120030 Customer Service & Supp	900	0.333777	3,655		3,655	384	4,039
00051-120151 Code Enforcement	2,077	0.770283	8,445		8,445	892	9,337
00051-120200 Development Services	7,646	2.835622	31,091		31,091	3,298	34,389
00051-120500 Public Utilities	431	0.159842	1,751		1,751	181	1,932
00051-120802 Engineering & Operations	3,151	1.168591	12,809		12,809	1,353	14,162
00051-120840 Capital Programs	28	0.010384	113		113	11	124
00051-120850 Geospatial & Land Acquisiti	1,481	0.549249	6,018		6,018	630	6,648
00051-120900 Facilities Management	167	0.061934	676		676	69	745
00051-130300 Consumer and Veteran Svcs	1,032	0.382731	4,192		4,192	441	4,633

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-131600 FR Fire Rescue	6,869	2.547461	27,933		27,933	2,961	30,894
00051-132250 Parks & Recreation -PR	9,698	3.596634	39,432		39,432	4,184	43,616
00051-132252 Conservation & Environ	1,431	0.530706	5,816		5,816	608	6,424
00101-101100 Supervisor of Elections	469	0.173935	1,904		1,904	197	2,101
10107-130300 Consumer and Veteran Svcs	124	0.045987	502		502	50	552
10110-110600 MB Management & Budget	8	0.002967	32		32	3	35
10113-110600 MB Management & Budget	181	0.067126	733		733	75	808
10117-100311 JB Children's Justice Ctr	287	0.106438	1,164		1,164	121	1,285
10117-100313 JB Drug Crt FS796.07 (6)	290	0.107550	1,177		1,177	122	1,299
10117-100314 JB Elder Justice Center	255	0.094570	1,035		1,035	108	1,143
10117-100315 JB Community Mediation	262	0.097166	1,062		1,062	111	1,173
10119-100310 JB Juvenile Diversion/Teen	313	0.116080	1,269		1,269	132	1,401
10120-100305 JB Court Technology	276	0.102358	1,119		1,119	117	1,236
10122-110600 MB Management & Budget	519	0.192478	2,107		2,107	219	2,326
10127-102050 Environmental Protection	372	0.137961	1,509		1,509	157	1,666
10129-110800 Info & Tech Svcs	238	0.088266	964		964	102	1,066
10129-131100 HC - Health Care Services	1,886	0.699449	7,668		7,668	809	8,477
10134-120850 Geospatial & Land Acquisiti	300	0.111259	1,219		1,219	126	1,345
10134-130000 911 Agency	237	0.087895	960		960	102	1,062
10134-131600 FR Fire Rescue	410	0.152054	1,665		1,665	172	1,837
10147-130300 Consumer and Veteran Svcs	282	0.104584	1,144		1,144	120	1,264
10150-102050 Environmental Protection	263	0.097537	1,065		1,065	112	1,177
10150-120200 Development Services	255	0.094570	1,035		1,035	108	1,143
10150-132252 Conservation & Environ	1,055	0.391261	4,285		4,285	449	4,734
10210-120200 Development Services	552	0.204717	2,243		2,243	234	2,477
10214-110800 Information & Innovation	236	0.087524	956		956	101	1,057
10214-120200 Development Services	7,485	2.775913	30,436		30,436	3,227	33,663
10216-130100 Extension Services	18	0.006676	71		71	7	78
10217-102050 Environmental Protection	9	0.003338	35		35	3	38
10217-132252 Conservation & Environ	46	0.017060	186		186	17	203
10219-120500 Public Utilities	753	0.279260	3,060		3,060	322	3,382
10219-120802 Engineering & Operations	119	0.044133	483		483	48	531
10219-120840 Capital Programs	41	0.015205	166		166	16	182
10300-120030 Customer Service & Supp	1,686	0.625276	6,850		6,850	724	7,574
10300-120200 Development Services	1,865	0.691660	7,583		7,583	801	8,384
10300-120500 Public Utilities	55	0.020397	221		221	22	243
10300-120802 Engineering & Operations	5,887	2.183273	23,939		23,939	2,535	26,474
10300-120840 Capital Programs	387	0.143524	1,569		1,569	163	1,732
10300-120850 Geospatial & Land Acquisiti	1,404	0.520692	5,703		5,703	598	6,301
10300-120860 Infrastructure Growth	303	0.112372	1,230		1,230	127	1,357
10300-120900 Facilities Management	14	0.005192	54		54	6	60
10302-120802 Engineering & Operations	11	0.004079	43		43	4	47
10400-132000 Library Services	3,203	1.187876	13,018		13,018	1,377	14,395
10600-801200 Civil Service Board	16	0.005934	63		63	6	69
10784-110600 MB Management & Budget	204	0.075656	828		828	85	913
10792-120100 Human Resources	25	0.009272	100		100	10	110
10803-110700 Economic Development	494	0.183207	2,006		2,006	208	2,214

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10900-132000 Library Services	290	0.107550	1,177		1,177	122	1,299
10902-102301 Planning Commission	417	0.154650	1,695		1,695	176	1,871
11225-131100 HC - Health Care Services	229	0.084928	929		929	97	1,026
12178-130210 CS Children's Services	202	0.074914	821		821	84	905
12337-102050 Environmental Protection	2	0.000742	8		8	1	9
12340-102050 Environmental Protection	2	0.000742	8		8	1	9
12341-102050 Environmental Protection	4	0.001483	15		15	1	16
12352-102050 Environmental Protection	2	0.000742	8		8	1	9
12353-102050 Environmental Protection	2	0.000742	8		8	1	9
12362-120900 Facilities Management	10	0.003709	39		39	4	43
12362-131000 HS - Head Start	155	0.057484	628		628	63	691
12363-131000 HS - Head Start	12	0.004450	47		47	4	51
12364-120900 Facilities Management	10	0.003709	39		39	4	43
12364-131000 HS - Head Start	261	0.096795	1,058		1,058	111	1,169
12369-110501 Affordable Housing	41	0.015205	166		166	16	182
12370-110501 Affordable Housing	39	0.014464	157		157	15	172
12371-110501 Affordable Housing	20	0.007417	79		79	7	86
12372-110501 Affordable Housing	372	0.137961	1,509		1,509	157	1,666
12374-110700 Economic Development	215	0.079736	873		873	92	965
12393-102551 Soil & Water BOCC-Funded	98	0.036345	396		396	40	436
12492-131400 SS Social Services Div	852	0.315976	3,460		3,460	364	3,824
12493-131400 SS Social Services Div	9	0.003338	35		35	3	38
12494-131400 SS Social Services Div	1,492	0.553328	6,063		6,063	634	6,697
12497-131400 SS Social Services Div	405	0.150200	1,646		1,646	170	1,816
12499-131100 HC - Health Care Services	155	0.057484	628		628	63	691
12505-102400 Metropolitan Planning	419	0.155392	1,702		1,702	176	1,878
12697-131600 FR Fire Rescue	36	0.013351	144		144	14	158
12699-131600 FR Fire Rescue	26	0.009642	104		104	10	114
12707-130100 Extension Services	12	0.004450	47		47	4	51
12709-130150 Sunshine Line Dept. SL	262	0.097166	1,062		1,062	111	1,173
12758-102400 Metropolitan Planning	63	0.023364	255		255	24	279
12765-100311 JB Children's Justice Ctr	10	0.003709	39		39	4	43
12773-102050 Environmental Protection	4	0.001483	15		15	1	16
12774-102050 Environmental Protection	23	0.008530	93		93	9	102
12776-102050 Environmental Protection	225	0.083444	912		912	96	1,008
12778-102050 Environmental Protection	149	0.055259	605		605	61	666
12780-102050 Environmental Protection	254	0.094199	1,031		1,031	108	1,139
12782-102050 Environmental Protection	219	0.081219	888		888	93	981
12784-102050 Environmental Protection	231	0.085669	936		936	98	1,034
12785-102050 Environmental Protection	2	0.000742	8		8	1	9
12786-102050 Environmental Protection	196	0.072689	796		796	81	877
12788-102050 Environmental Protection	19	0.007046	76		76	7	83
12790-130210 CS Children's Services	291	0.107921	1,180		1,180	123	1,303
12791-130210 CS Children's Services	22	0.008159	89		89	9	98
12792-130210 CS Children's Services	597	0.221405	2,427		2,427	253	2,680
12794-130210 CS Children's Services	242	0.089749	982		982	104	1,086
12928-102050 Environmental Protection	229	0.084928	929		929	97	1,026
12929-130210 CS Children's Services	9	0.003338	35		35	3	38
13011-130500 Aging Services	317	0.117564	1,286		1,286	134	1,420
13012-110501 Affordable Housing	1,359	0.504003	5,523		5,523	580	6,103

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13013-110501 Affordable Housing	1,008	0.373830	4,098		4,098	431	4,529
13014-110501 Affordable Housing	306	0.113484	1,242		1,242	128	1,370
13015-130210 CS Children's Services	76	0.028186	308		308	31	339
13016-130210 CS Children's Services	151	0.056000	613		613	62	675
13018-130210 CS Children's Services	79	0.029298	320		320	32	352
13019-130100 Extension Services	259	0.096054	1,050		1,050	110	1,160
13020-102050 Environmental Protection	60	0.022252	242		242	23	265
13021-102050 Environmental Protection	70	0.025960	282		282	28	310
13022-102050 Environmental Protection	68	0.025219	275		275	27	302
13023-102050 Environmental Protection	64	0.023735	259		259	25	284
13024-102050 Environmental Protection	117	0.043391	474		474	47	521
13025-102050 Environmental Protection	613	0.227339	2,491		2,491	260	2,751
13026-102050 Environmental Protection	127	0.047100	513		513	51	564
13027-102050 Environmental Protection	63	0.023364	255		255	24	279
13033-131100 HC - Health Care Services	187	0.069351	758		758	77	835
13034-120900 Facilities Management	292	0.108292	1,184		1,184	123	1,307
13034-131000 HS - Head Start	9,178	3.403785	37,320		37,320	3,959	41,279
13035-131000 HS - Head Start	269	0.099762	1,089		1,089	114	1,203
13036-120900 Facilities Management	293	0.108663	1,188		1,188	124	1,312
13036-131000 HS - Head Start	8,721	3.234300	35,459		35,459	3,762	39,221
13040-100311 JB Children's Justice Ctr	227	0.084186	921		921	97	1,018
13041-110700 Economic Development	313	0.116080	1,269		1,269	132	1,401
13044-130150 Sunshine Line Dept. SL	76	0.028186	308		308	31	339
13053-130210 CS Children's Services	244	0.090491	990		990	104	1,094
13056-130210 CS Children's Services	283	0.104954	1,148		1,148	120	1,268
13060-130150 Sunshine Line Dept. SL	70	0.025960	282		282	28	310
13062-131100 HC - Health Care Services	58	0.021510	234		234	23	257
13064-131100 HC - Health Care Services	114	0.042278	461		461	47	508
13066-131100 HC - Health Care Services	112	0.041537	454		454	45	499
13068-131400 SS Social Services Div	75	0.027815	303		303	31	334
13069-131400 SS Social Services Div	53	0.019656	213		213	20	233
13150-130210 CS Children's Services	72	0.026702	291		291	30	321
40003-110650 PH Procurement Services	465	0.172452	1,888		1,888	194	2,082
40003-110800 Information & Innovation	467	0.173193	1,896		1,896	196	2,092
40003-120500 Public Utilities	9,836	3.647813	39,994		39,994	4,248	44,242
40003-120850 Geospatial & Land Acquisiti	279	0.103471	1,132		1,132	118	1,250
40003-120900 Facilities Management	319	0.118305	1,293		1,293	135	1,428
40010-120500 Public Utilities	1,430	0.530335	5,812		5,812	608	6,420
40100-110650 PH Procurement Services	577	0.213988	2,346		2,346	245	2,591
40100-110800 Information & Innovation	480	0.178014	1,949		1,949	201	2,150
40100-120010 Communications & Digital	228	0.084557	925		925	97	1,022
40100-120200 Development Services	670	0.248479	2,721		2,721	286	3,007
40100-120500 Public Utilities	56,010	20.772068	228,346		228,346	24,935	253,281
40100-120802 Engineering & Operations	219	0.081219	888		888	93	981
40100-120850 Geospatial & Land Acquisiti	772	0.286307	3,137		3,137	330	3,467
40100-120900 Facilities Management	10	0.003709	39		39	4	43
50003-131900 Fleet Services	2,622	0.972404	10,656		10,656	1,128	11,784

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
50100-110600 MB Management & Budget	346	0.128319	1,401		1,401	146	1,547
50100-120100 Human Resources	780	0.289274	3,169		3,169	333	3,502
50104-120100 Human Resources	527	0.195445	2,142		2,142	222	2,364
50104-165000 Non-Departmental Allot	128	0.047471	518		518	51	569
C0002 Clerk of Courts	5,057	1.875457	20,563		20,563	2,180	22,743
C0003 Clerk - Board Svcs	1,878	0.696482	7,634		7,634		7,634
C0004 Clerk of Courts	263	0.097537	1,065		1,065	112	1,177
C1006 Clerk of Courts	8,358	3.099677	33,985		33,985	3,607	37,592
Schedule .4 Total for Payroll	269,641	100.000000	1,096,566		1,096,566	109,613	1,206,179

Allocation Basis: Number of Payroll Transactions by Fund/Dept
Allocation Source: FY20 Transaction Count - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	4,633	0.888648	60,574		60,574		60,574
00004-100002 Commissioners	742	0.142322	9,693		9,693	2,094	11,787
00004-100101 Internal Auditor	418	0.080176	5,459		5,459		5,459
00004-100201 Legal Counsel & Admin	795	0.152488	10,388		10,388		10,388
00004-100203 Public Records	295	0.056583	3,850		3,850	832	4,682
00004-100302 JB Court Administration	443	0.084971	5,788		5,788	1,245	7,033
00004-100304 JB Communications	183	0.035101	2,391		2,391	515	2,906
00004-100305 JB Court Technology	3	0.000575	38		38	8	46
00004-100306 JB Pro Se/Self Help Forms	13	0.002494	168		168	35	203
00004-100308 JB Facilities and Security	567	0.108755	7,409		7,409	1,602	9,011
00004-101002 Property Appraiser	4	0.000767	50		50	11	61
00004-101101 Supervisor of Elections	10	0.001918	130		130	27	157
00004-101201 Tax Collector	35	0.006713	455		455	97	552
00004-101301 Law Enforcement	36	0.006905	467		467	100	567
00004-101306 Law Enforcement	35	0.006713	455		455	97	552
00004-101308 Law Enforcement	36	0.006905	467		467	100	567
00004-101501 State Attorney Part I	161	0.030881	2,102		2,102	450	2,552
00004-101551 State Attorney Part II (Vic	573	0.109906	7,489		7,489	1,618	9,107
00004-101601 Public Defender	177	0.033950	2,313		2,313	497	2,810
00004-101701 Clerk of Court - CCC	12	0.002302	155		155		155
00004-102002 Charter Review Board	12	0.002302	155		155	33	188
00004-102021 Value Adjustment Board	12	0.002302	155		155	33	188
00004-102050 Environmental Protection	4,231	0.811541	55,311		55,311	11,973	67,284
00004-102551 Soil & Water BOCC-Fund	317	0.060803	4,142		4,142	894	5,036
00004-110002 Exec Mgmt/Adm	619	0.118729	8,088		8,088		8,088
00004-110600 Mgmt & Budget	1,774	0.340268	23,188		23,188		23,188
00004-110650 Procurement Svcs	1,543	0.295960	20,172		20,172		20,172
00004-110700 Economic Development	2,528	0.484891	33,044		33,044	7,155	40,199
00004-110800 Info & Innov	6,576	1.261331	85,972		85,972		85,972
00004-120010 Communications	3,879	0.744024	50,709		50,709	10,982	61,691
00004-120030 Customer Service & Supp	802	0.153830	10,479		10,479	2,265	12,744
00004-120100 Human Resources	2,949	0.565643	38,551		38,551		38,551
00004-120151 Code Enforcement	3	0.000575	38		38	8	46
00004-120802 Engineering & Operations	2,876	0.551641	37,596		37,596	8,145	45,741
00004-120840 Capital Programs	993	0.190466	12,973		12,973	2,806	15,779
00004-120850 Geospatial & Land Acquisiti	1,115	0.213866	14,569		14,569	3,152	17,721
00004-120900 Facilities Management	8,138	1.560936	106,393		106,393		106,393
00004-130020 Pet Resources	9,664	1.853635	126,346		126,346	27,377	153,723
00004-130100 Extension Services	2,531	0.485467	33,086		33,086	7,164	40,250
00004-130150 Sunshine Line Dept. SL	1,940	0.372108	25,362		25,362	5,488	30,850
00004-130210 CS Children's Services	3,546	0.680152	46,357		46,357	10,039	56,396
00004-130300 Consumer and Veteran Svcs	4,937	0.946957	64,543		64,543	13,977	78,520
00004-130500 Aging Services	11,809	2.265064	154,391		154,391	33,458	187,849
00004-131100 HC - Health Care Services	105	0.020140	1,369		1,369	294	1,663
00004-131400 SS Social Services Div	5,654	1.084484	73,917		73,917	16,009	89,926
00004-131500 HM Homeless Services	2,614	0.501387	34,170		34,170	7,399	41,569
00004-131600 FR Fire Rescue	4,017	0.770494	52,518		52,518	11,371	63,889
00004-132200 Medical Examiner	3,235	0.620500	42,290		42,290	9,157	51,447
00004-132250 Parks & Recreation -PR	1,158	0.222114	15,134		15,134	3,274	18,408

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
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Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-132252 Conservation & Environ	19,987	3.833672	261,310		261,310	56,635	317,945
00004-133010 Opns & Leg Affairs	5,565	1.067413	72,751		72,751	15,758	88,509
00004-133100 Ent Sol & QA	1,728	0.331445	22,588		22,588		22,588
00004-160500 Government Agencies	102	0.019564	1,331		1,331	285	1,616
00004-166000 Non-Profit Organizations	669	0.128320	8,743		8,743	1,888	10,631
00004-167001 Guardian Ad-Litem	508	0.097439	6,639		6,639	1,432	8,071
00004-170000 Reserves and Refunds	1	0.000192	12		12	2	14
00004-173000 Interfund Transfers In	2	0.000384	25		25	5	30
00004-176000 Interfund Transfers Out	201	0.038553	2,625		2,625	567	3,192
00005-110700 Economic Development	110	0.021099	1,433		1,433	307	1,740
00005-165000 Non-Departmental Allot	31	0.005946	404		404	87	491
00006-165000 Non-Departmental Allot	16	0.003069	207		207	43	250
00006-166000 Non-Profit Organizations	100	0.019181	1,304		1,304	280	1,584
00051-101002 Property Appraiser	4	0.000767	50		50	11	61
00051-101201 Tax Collector	30	0.005754	390		390	85	475
00051-101301 Law Enforcement	36	0.006905	467		467	100	567
00051-110501 Affordable Housing	585	0.112208	7,647		7,647	1,652	9,299
00051-110700 Economic Development	18	0.003453	233		233	49	282
00051-120010 Communications & Digital	9	0.001726	117		117	24	141
00051-120030 Customer Service & Supp	1,378	0.264312	18,013		18,013	3,895	21,908
00051-120151 Code Enforcement	3,761	0.721391	49,166		49,166	10,646	59,812
00051-120200 Development Services	9,812	1.882023	128,283		128,283	27,796	156,079
00051-120500 Public Utilities	493	0.094561	6,443		6,443	1,392	7,835
00051-120802 Engineering & Operations	5,290	1.014666	69,157		69,157	14,981	84,138
00051-120840 Capital Programs	54	0.010358	703		703	150	853
00051-120850 Geospatial & Land Acquisiti	2,065	0.396084	26,995		26,995	5,846	32,841
00051-120900 Facilities Management	202	0.038745	2,639		2,639	570	3,209
00051-130300 Consumer and Veteran Svcs	1,403	0.269107	18,337		18,337	3,967	22,304
00051-131000 HS - Head Start	1	0.000192	12		12	2	14
00051-131400 SS Social Services Div	36	0.006905	467		467	100	567
00051-131600 FR Fire Rescue	15,099	2.896113	197,404		197,404	42,786	240,190
00051-132000 Library Services	2	0.000384	25		25	5	30
00051-132250 Parks & Recreation -PR	19,408	3.722615	253,740		253,740	54,993	308,733
00051-132252 Conservation & Environ	2,128	0.408168	27,819		27,819	6,019	33,838
00051-132500 Capital Improvement Program	2	0.000384	25		25	5	30
00051-165000 Non-Departmental Allot	125	0.023976	1,632		1,632	349	1,981
00051-170000 Reserves and Refunds	14	0.002685	182		182	37	219
00051-176000 Interfund Transfers Out	76	0.014577	992		992	211	1,203
00052-110700 Economic Development	54	0.010358	703		703	150	853
00101-101100 Supervisor of Elections	2,597	0.498126	33,949		33,949	7,353	41,302
10031-165000 Non-Departmental Allotments	1,155	0.221539	15,095		15,095	3,266	18,361
10033-131600 FR Fire Rescue	16	0.003069	207		207	43	250
10100-132500 Capital Improve Prog	26	0.004987	339		339	72	411
10101-132500 Capital Improve Prog	185	0.035485	2,419		2,419	521	2,940
10103-160500 Government Agencies	37	0.007097	482		482	102	584
10105-101301 Law Enforcement	14	0.002685	182		182	37	219
10106-101301 Law Enforcement	16	0.003069	207		207	43	250
10107-101301 Law Enforcement	16	0.003069	207		207	43	250
10107-130300 Consumer and Veteran Svcs	183	0.035101	2,391		2,391	515	2,906

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10107-160500 Government Agencies	2	0.000384	25		25	5	30
10109-101301 Law Enforcement	24	0.004603	312		312	65	377
10110-110600 MB Management & Budget	17	0.003261	219		219	47	266
10111-176000 Interfund Transfers Out	12	0.002302	155		155	33	188
10112-101301 Law Enforcement	29	0.005562	377		377	81	458
10113-110600 MB Management & Budget	213	0.040855	2,782		2,782	599	3,381
10114-101301 Law Enforcement	3	0.000575	38		38	8	46
10116-100313 JB Drug Crt FS796.07 (6)	5	0.000959	63		63	13	76
10117-100304 JB Communications	11	0.002110	143		143	29	172
10117-100311 JB Children's Justice Ctr	359	0.068859	4,688		4,688	1,011	5,699
10117-100313 JB Drug Crt FS796.07 (6)	391	0.074997	5,105		5,105	1,099	6,204
10117-100314 JB Elder Justice Center	299	0.057351	3,903		3,903	843	4,746
10117-100315 JB Community Mediation	324	0.062146	4,230		4,230	912	5,142
10117-100316 JB Domestic Violence	86	0.016496	1,121		1,121	242	1,363
10118-131400 SS Social Services Div	17	0.003261	219		219	47	266
10119-100310 JB Juvenile Diversion/Teen	411	0.078833	5,371		5,371	1,155	6,526
10119-101306 Law Enforcement	27	0.005179	351		351	75	426
10120-100304 JB Communications	1	0.000192	12		12	2	14
10120-100305 JB Court Technology	681	0.130621	8,902		8,902	1,924	10,826
10120-101502 State Attorney Office Techn	171	0.032799	2,234		2,234	480	2,714
10120-101602 Public Defender	209	0.040088	2,731		2,731	588	3,319
10121-176000 Interfund Transfers Out	12	0.002302	155		155	33	188
10122-110600 MB Management & Budget	637	0.122182	8,324		8,324	1,799	10,123
10124-160500 Government Agencies	14	0.002685	182		182	37	219
10124-165000 Non-Departmental Allot	2	0.000384	25		25	5	30
10125-176000 Interfund Transfers Out	1	0.000192	12		12	2	14
10127-102050 Environmental Protection	795	0.152488	10,388		10,388	2,246	12,634
10129-102050 Environmental Protection	2	0.000384	25		25	5	30
10129-110800 Info & Tech Svcs	259	0.049678	3,383		3,383	730	4,113
10129-131100 HC - Health Care Services	9,346	1.792640	122,189		122,189	26,476	148,665
10129-165000 Non-Departmental Allot	1	0.000192	12		12	2	14
10131-102050 Environmental Protection	37	0.007097	482		482	102	584
10133-176000 Interfund Transfers Out	36	0.006905	467		467	100	567
10134-120850 Geospatial & Land Acquisiti	398	0.076340	5,199		5,199	1,119	6,318
10134-130000 911 Agency	670	0.128512	8,757		8,757	1,891	10,648
10134-131600 FR Fire Rescue	478	0.091684	6,241		6,241	1,345	7,586
10135-132500 Capital Improve Prog	53	0.010166	689		689	147	836
10137-130210 CS Children's Services	6	0.001151	77		77	15	92
10138-130020 Pet Resources	122	0.023401	1,592		1,592	341	1,933
10140-110800 Information & Innovation	417	0.079984	5,447		5,447	1,172	6,619
10140-120030 Customer Service & Supp	12	0.002302	155		155	33	188
10140-120100 Human Resources	9	0.001726	117		117	24	141
10140-133100 Ent Sol & Quality Assurance	9	0.001726	117		117	24	141
10144-165000 Non-Departmental Allot	4	0.000767	50		50	11	61
10145-110600 MB Management & Budget	22	0.004220	285		285	60	345
10147-130300 Consumer and Veteran Svcs	374	0.071736	4,882		4,882	1,052	5,934
10148-132500 Capital Improve Prog	1	0.000192	12		12	2	14

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10149-130300 Consumer and Veteran Svcs	30	0.005754	390		390	85	475
10150-102050 Environmental Protection	328	0.062913	4,283		4,283	924	5,207
10150-120200 Development Services	363	0.069626	4,741		4,741	1,021	5,762
10150-132252 Conservation & Environ	1,232	0.236308	16,103		16,103	3,480	19,583
10150-165000 Non-Departmental Allot	1	0.000192	12		12	2	14
10200-132500 Capital Improve Prog	3	0.000575	38		38	8	46
10201-132500 Capital Improve Prog	124	0.023784	1,617		1,617	346	1,963
10202-132500 Capital Improve Prog	36	0.006905	467		467	100	567
10203-132500 Capital Improve Prog	10	0.001918	130		130	27	157
10204-132500 Capital Improve Prog	21	0.004028	272		272	58	330
10205-132500 Capital Improve Prog	56	0.010741	730		730	155	885
10206-170000 Reserves and Refunds	4	0.000767	50		50	11	61
10206-176000 Interfund Transfers Out	1	0.000192	12		12	2	14
10207-132500 Capital Improve Prog	7	0.001343	91		91	19	110
10208-132500 Capital Improve Prog	9	0.001726	117		117	24	141
10209-132500 Capital Improve Prog	6	0.001151	77		77	15	92
10210-120200 Development Services	667	0.127936	8,718		8,718	1,883	10,601
10210-120700 Fiscal and Support Services	11	0.002110	143		143	29	172
10211-176000 Interfund Transfers Out	40	0.007672	519		519	110	629
10212-120030 Customer Service & Supp	6	0.001151	77		77	15	92
10212-120802 Engineering & Operations	2	0.000384	25		25	5	30
10212-132250 Parks & Recreation -PR	4	0.000767	50		50	11	61
10212-176000 Interfund Transfers Out	14	0.002685	182		182	37	219
10214-110800 Information & Innovation	265	0.050829	3,460		3,460	746	4,206
10214-120200 Development Services	9,950	1.908492	130,087		130,087	28,186	158,273
10214-120802 Engineering & Operations	11	0.002110	143		143	29	172
10214-170000 Reserves and Refunds	16	0.003069	207		207	43	250
10215-120200 Development Services	64	0.012276	835		835	179	1,014
10216-120500 Public Utilities	57	0.010933	742		742	158	900
10216-130100 Extension Services	52	0.009974	677		677	144	821
10217-102050 Environmental Protection	18	0.003453	233		233	49	282
10217-120200 Development Services	2	0.000384	25		25	5	30
10217-132252 Conservation & Environ	96	0.018414	1,253		1,253	270	1,523
10218-101201 Tax Collector	29	0.005562	377		377	81	458
10218-132500 Capital Improve Prog	830	0.159201	10,845		10,845	2,345	13,190
10218-176000 Interfund Transfers Out	15	0.002877	195		195	40	235
10219-120200 Development Services	2	0.000384	25		25	5	30
10219-120500 Public Utilities	841	0.161311	10,988		10,988	2,375	13,363
10219-120802 Engineering & Operations	602	0.115469	7,868		7,868	1,700	9,568
10219-120840 Capital Programs	89	0.017071	1,161		1,161	250	1,411
10223-132500 Capital Improve Prog	34	0.006521	443		443	94	537
10300-120030 Customer Service & Supp	1,885	0.361559	24,643		24,643	5,332	29,975
10300-120200 Development Services	2,256	0.432719	29,490		29,490	6,385	35,875
10300-120500 Public Utilities	112	0.021483	1,461		1,461	313	1,774
10300-120802 Engineering & Operations	12,686	2.433279	165,858		165,858	35,935	201,793
10300-120840 Capital Programs	829	0.159009	10,833		10,833	2,341	13,174
10300-120850 Geospatial & Land Acquisiti	1,782	0.341802	23,295		23,295	5,040	28,335
10300-120860 Infrastructure Growth	442	0.084779	5,774		5,774	1,242	7,016
10300-120900 Facilities Management	28	0.005371	364		364	78	442

HILLSBOROUGH COUNTY, FLORIDA
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For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10300-160500 Government Agencies	3	0.000575	38		38	8	46
10300-165000 Non-Departmental Allot	12	0.002302	155		155	33	188
10301-132500 Capital Improve Prog	109	0.020907	1,420		1,420	305	1,725
10302-101201 Tax Collector	28	0.005371	364		364	78	442
10302-120802 Engineering & Operations	95	0.018222	1,240		1,240	266	1,506
10305-132500 Capital Improve Prog	16	0.003069	207		207	43	250
10306-132500 Capital Improve Prog	89	0.017071	1,161		1,161	250	1,411
10307-132500 Capital Improve Prog	39	0.007481	506		506	108	614
10308-132500 Capital Improve Prog	10	0.001918	130		130	27	157
10309-176000 Interfund Transfers Out	1	0.000192	12		12	2	14
10310-132500 Capital Improve Prog	45	0.008631	588		588	124	712
10311-176000 Interfund Transfers Out	1	0.000192	12		12	2	14
10312-120802 Engineering & Operations	7	0.001343	91		91	19	110
10313-132500 Capital Improve Prog	26	0.004987	339		339	72	411
10314-132500 Capital Improve Prog	29	0.005562	377		377	81	458
10315-132500 Capital Improve Prog	34	0.006521	443		443	94	537
10316-132500 Capital Improve Prog	6	0.001151	77		77	15	92
10317-132500 Capital Improve Prog	268	0.051405	3,499		3,499	755	4,254
10318-176000 Interfund Transfers Out	14	0.002685	182		182	37	219
10319-160500 Government Agencies	81	0.015536	1,055		1,055	226	1,281
10320-132500 Capital Improve Prog	83	0.015920	1,081		1,081	231	1,312
10321-132500 Capital Improve Prog	1,142	0.219045	14,925		14,925	3,227	18,152
10327-132500 Capital Improve Prog	19	0.003644	246		246	51	297
10330-132500 Capital Improve Prog	10	0.001918	130		130	27	157
10331-132500 Capital Improve Prog	4	0.000767	50		50	11	61
10337-132500 Capital Improve Prog	46	0.008823	601		601	127	728
10351-132500 Capital Improve Prog	33	0.006330	431		431	92	523
10352-132500 Capital Improve Prog	41	0.007864	534		534	113	647
10353-176000 Interfund Transfers Out	1	0.000192	12		12	2	14
10354-132500 Capital Improve Prog	7	0.001343	91		91	19	110
10355-170000 Reserves and Refunds	2	0.000384	25		25	5	30
10355-176000 Interfund Transfers Out	1	0.000192	12		12	2	14
10360-132500 Capital Improve Prog	646	0.123908	8,444		8,444	1,823	10,267
10400-101002 Property Appraiser	4	0.000767	50		50	11	61
10400-101201 Tax Collector	30	0.005754	390		390	85	475
10400-132000 Library Services	9,936	1.905807	129,902		129,902	28,145	158,047
10400-176000 Interfund Transfers Out	15	0.002877	195		195	40	235
10401-132000 Library Services	2	0.000384	25		25	5	30
10401-132500 Capital Improve Prog	432	0.082861	5,645		5,645	1,214	6,859
10402-132500 Capital Improve Prog	7	0.001343	91		91	19	110
10405-132500 Capital Improve Prog	12	0.002302	155		155	33	188
10420-132000 Library Services	31	0.005946	404		404	87	491
10421-132000 Library Services	54	0.010358	703		703	150	853
10423-132000 Library Services	2	0.000384	25		25	5	30
10500-132500 Capital Improve Prog	8	0.001534	103		103	21	124
10501-132500 Capital Improve Prog	99	0.018989	1,291		1,291	278	1,569
10502-132500 Capital Improve Prog	374	0.071736	4,882		4,882	1,052	5,934
10503-132500 Capital Improve Prog	149	0.028579	1,945		1,945	416	2,361
10503-160000 Debt Service	3	0.000575	38		38	8	46
10506-160000 Debt Service	25	0.004795	326		326	69	395
10600-801200 Civil Service Board	52	0.009974	677		677	144	821
10702-165000 Non-Departmental Allot	2	0.000384	25		25	5	30

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Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10710-165000 Non-Departmental Allot	162	0.031073	2,114		2,114	453	2,567
10746-110501 Affordable Housing	14	0.002685	182		182	37	219
10749-110501 Affordable Housing	1	0.000192	12		12	2	14
10770-110501 Affordable Housing	34	0.006521	443		443	94	537
10771-110501 Affordable Housing	101	0.019373	1,317		1,317	283	1,600
10772-110501 Affordable Housing	13	0.002494	168		168	35	203
10773-110501 Affordable Housing	59	0.011317	770		770	164	934
10775-110501 Affordable Housing	10	0.001918	130		130	27	157
10784-110600 MB Management & Budget	417	0.079984	5,447		5,447	1,172	6,619
10785-110600 MB Management & Budget	81	0.015536	1,055		1,055	226	1,281
10786-110600 MB Management & Budget	15	0.002877	195		195	40	235
10792-120100 Human Resources	77	0.014769	1,005		1,005	214	1,219
10793-120010 Communications & Digital	2	0.000384	25		25	5	30
10793-131600 FR Fire Rescue	4	0.000767	50		50	11	61
10793-165000 Non-Departmental Allot	1,177	0.225758	15,381		15,381	3,325	18,706
10800-176000 Interfund Transfers Out	72	0.013810	939		939	201	1,140
10801-160500 Government Agencies	201	0.038553	2,625		2,625	567	3,192
10802-160500 Government Agencies	14	0.002685	182		182	37	219
10803-101201 Tax Collector	14	0.002685	182		182	37	219
10803-110700 Economic Development	614	0.117770	8,025		8,025	1,733	9,758
10803-160500 Government Agencies	1	0.000192	12		12	2	14
10803-166000 Non-Profit Organizations	60	0.011508	784		784	166	950
10804-101201 Tax Collector	38	0.007289	494		494	105	599
10805-101201 Tax Collector	50	0.009590	652		652	139	791
10811-101201 Tax Collector	12	0.002302	155		155	33	188
10811-110700 Economic Development	5	0.000959	63		63	13	76
10811-160500 Government Agencies	2	0.000384	25		25	5	30
10811-166000 Non-Profit Organizations	16	0.003069	207		207	43	250
10900-132000 Library Services	348	0.066749	4,544		4,544	978	5,522
10902-102301 Planning Commission	1,257	0.241103	16,428		16,428	3,555	19,983
11016-801111 Supervisor of Elections	10	0.001918	130		130	27	157
11017-801111 Supervisor of Elections	43	0.008248	560		560	118	678
11018-801111 Supervisor of Elections	28	0.005371	364		364	78	442
11103-801111 Supervisor of Elections	7	0.001343	91		91	19	110
11104-801111 Supervisor of Elections	42	0.008056	548		548	115	663
11105-801111 Supervisor of Elections	1	0.000192	12		12	2	14
11224-131400 SS Social Services Div	25	0.004795	326		326	69	395
11225-131100 HC - Health Care Services	891	0.170901	11,643		11,643	2,521	14,164
11302-131400 SS Social Services Div	10	0.001918	130		130	27	157
11305-131400 SS Social Services Div	3	0.000575	38		38	8	46
12133-131000 HS - Head Start	2	0.000384	25		25	5	30
12178-130210 CS Children's Services	800	0.153447	10,453		10,453	2,259	12,712
12203-130210 CS Children's Services	1	0.000192	12		12	2	14
12204-130210 CS Children's Services	1	0.000192	12		12	2	14
12232-131000 HS - Head Start	24	0.004603	312		312	65	377
12233-131000 HS - Head Start	27	0.005179	351		351	75	426
12234-131000 HS - Head Start	24	0.004603	312		312	65	377
12235-131000 HS - Head Start	6	0.001151	77		77	15	92
12284-102050 Environmental Protection	7	0.001343	91		91	19	110
12337-102050 Environmental Protection	6	0.001151	77		77	15	92

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Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12340-102050 Environmental Protection	6	0.001151	77		77	15	92
12341-102050 Environmental Protection	10	0.001918	130		130	27	157
12352-102050 Environmental Protection	6	0.001151	77		77	15	92
12353-102050 Environmental Protection	6	0.001151	77		77	15	92
12359-131000 HS - Head Start	4	0.000767	50		50	11	61
12361-131000 HS - Head Start	4	0.000767	50		50	11	61
12362-120900 Facilities Management	114	0.021866	1,488		1,488	319	1,807
12362-131000 HS - Head Start	1,447	0.277547	18,917		18,917	4,090	23,007
12363-131000 HS - Head Start	51	0.009782	664		664	142	806
12364-120900 Facilities Management	116	0.022250	1,512		1,512	325	1,837
12364-131000 HS - Head Start	1,504	0.288480	19,662		19,662	4,254	23,916
12365-110501 Affordable Housing	6	0.001151	77		77	15	92
12366-110501 Affordable Housing	54	0.010358	703		703	150	853
12367-110501 Affordable Housing	4	0.000767	50		50	11	61
12368-110501 Affordable Housing	42	0.008056	548		548	115	663
12369-110501 Affordable Housing	153	0.029347	1,998		1,998	429	2,427
12370-110501 Affordable Housing	199	0.038170	2,599		2,599	562	3,161
12371-110501 Affordable Housing	101	0.019373	1,317		1,317	283	1,600
12372-110501 Affordable Housing	1,108	0.212524	14,477		14,477	3,131	17,608
12374-110700 Economic Development	558	0.107029	7,290		7,290	1,575	8,865
12393-102551 Soil & Water BOCC-Funded	98	0.018797	1,278		1,278	276	1,554
12394-110600 MB Management & Budget	28	0.005371	364		364	78	442
12396-110600 MB Management & Budget	6	0.001151	77		77	15	92
12397-110600 MB Management & Budget	1	0.000192	12		12	2	14
12398-110600 MB Management & Budget	3	0.000575	38		38	8	46
12399-132500 Capital Improve Prog	12	0.002302	155		155	33	188
12400-132500 Capital Improve Prog	7	0.001343	91		91	19	110
12403-132500 Capital Improve Prog	16	0.003069	207		207	43	250
12404-132500 Capital Improve Prog	9	0.001726	117		117	24	141
12406-132500 Capital Improve Prog	3	0.000575	38		38	8	46
12407-132500 Capital Improve Prog	6	0.001151	77		77	15	92
12408-132500 Capital Improve Prog	3	0.000575	38		38	8	46
12459-132500 Capital Improve Prog	1	0.000192	12		12	2	14
12460-132500 Capital Improve Prog	3	0.000575	38		38	8	46
12466-132500 Capital Improve Prog	15	0.002877	195		195	40	235
12467-132500 Capital Improve Prog	16	0.003069	207		207	43	250
12474-130500 Aging Services	2	0.000384	25		25	5	30
12481-130500 Aging Services	47	0.009015	613		613	129	742
12482-130500 Aging Services	29	0.005562	377		377	81	458
12483-130500 Aging Services	27	0.005179	351		351	75	426
12484-130500 Aging Services	14	0.002685	182		182	37	219
12485-130500 Aging Services	188	0.036060	2,456		2,456	530	2,986
12486-130500 Aging Services	36	0.006905	467		467	100	567
12487-130500 Aging Services	21	0.004028	272		272	58	330
12488-130500 Aging Services	105	0.020140	1,369		1,369	294	1,663
12489-130500 Aging Services	25	0.004795	326		326	69	395
12490-130500 Aging Services	9	0.001726	117		117	24	141
12491-130500 Aging Services	2	0.000384	25		25	5	30
12492-131400 SS Social Services Div	3,331	0.638913	43,543		43,543	9,429	52,972

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Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12493-131400 SS Social Services Div	83	0.015920	1,081		1,081	231	1,312
12494-131400 SS Social Services Div	6,536	1.253659	85,445		85,445	18,510	103,955
12497-131400 SS Social Services Div	1,502	0.288096	19,635		19,635	4,249	23,884
12499-131100 HC - Health Care Services	1,011	0.193918	13,212		13,212	2,857	16,069
12503-102400 Metropolitan Planning	48	0.009207	626		626	132	758
12505-102400 Metropolitan Planning	1,053	0.201974	13,758		13,758	2,976	16,734
12507-102400 Metropolitan Planning	183	0.035101	2,391		2,391	515	2,906
12509-102400 Metropolitan Planning	174	0.033375	2,273		2,273	488	2,761
12604-102400 Metropolitan Planning	9	0.001726	117		117	24	141
12605-110600 MB Management & Budget	11	0.002110	143		143	29	172
12606-110600 MB Management & Budget	2	0.000384	25		25	5	30
12694-131600 FR Fire Rescue	14	0.002685	182		182	37	219
12695-131600 FR Fire Rescue	2	0.000384	25		25	5	30
12697-131600 FR Fire Rescue	541	0.103768	7,070		7,070	1,527	8,597
12699-131600 FR Fire Rescue	446	0.085546	5,827		5,827	1,252	7,079
12701-131600 FR Fire Rescue	7	0.001343	91		91	19	110
12702-131600 FR Fire Rescue	272	0.052172	3,552		3,552	766	4,318
12705-130210 CS Children's Services	3	0.000575	38		38	8	46
12707-130100 Extension Services	60	0.011508	784		784	166	950
12709-130150 Sunshine Line Dept. SL	830	0.159201	10,845		10,845	2,345	13,190
12713-132500 Capital Improve Prog	6	0.001151	77		77	15	92
12715-132500 Capital Improve Prog	7	0.001343	91		91	19	110
12718-102400 Metropolitan Planning	45	0.008631	588		588	124	712
12756-102400 Metropolitan Planning	3	0.000575	38		38	8	46
12758-102400 Metropolitan Planning	230	0.044116	3,004		3,004	647	3,651
12765-100311 JB Children's Justice Ctr	41	0.007864	534		534	113	647
12766-100311 JB Children's Justice Ctr	17	0.003261	219		219	47	266
12767-100311 JB Children's Justice Ctr	11	0.002110	143		143	29	172
12767-100313 JB Drug Court FS796.07 (6)	12	0.002302	155		155	33	188
12769-100311 JB Children's Justice Ctr	21	0.004028	272		272	58	330
12773-102050 Environmental Protection	10	0.001918	130		130	27	157
12774-102050 Environmental Protection	88	0.016879	1,148		1,148	247	1,395
12776-102050 Environmental Protection	728	0.139636	9,513		9,513	2,056	11,569
12778-102050 Environmental Protection	636	0.121990	8,312		8,312	1,796	10,108
12779-176000 Interfund Transfers Out	2	0.000384	25		25	5	30
12780-102050 Environmental Protection	845	0.162078	11,041		11,041	2,386	13,427
12781-102050 Environmental Protection	2	0.000384	25		25	5	30
12782-102050 Environmental Protection	707	0.135608	9,238		9,238	1,996	11,234
12784-102050 Environmental Protection	927	0.177806	12,114		12,114	2,619	14,733
12785-102050 Environmental Protection	6	0.001151	77		77	15	92
12786-102050 Environmental Protection	939	0.180108	12,272		12,272	2,654	14,926
12788-102050 Environmental Protection	123	0.023592	1,604		1,604	343	1,947
12790-130210 CS Children's Services	967	0.185479	12,637		12,637	2,731	15,368
12791-130210 CS Children's Services	91	0.017455	1,187		1,187	255	1,442
12792-130210 CS Children's Services	2,109	0.404524	27,570		27,570	5,967	33,537
12793-130210 CS Children's Services	28	0.005371	364		364	78	442
12794-130210 CS Children's Services	988	0.189507	12,909		12,909	2,791	15,700
12795-130210 CS Children's Services	4	0.000767	50		50	11	61
12796-130210 CS Children's Services	192	0.036827	2,508		2,508	541	3,049
12811-100313 JB Drug Crt FS796.07 (6)	7	0.001343	91		91	19	110

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12813-131600 FR Fire Rescue	8	0.001534	103		103	21	124
12814-131600 FR Fire Rescue	4	0.000767	50		50	11	61
12817-132500 Capital Improve Prog	3	0.000575	38		38	8	46
12818-132500 Capital Improve Prog	2	0.000384	25		25	5	30
12819-132500 Capital Improve Prog	1	0.000192	12		12	2	14
12822-120802 Engineering & Operations	4	0.000767	50		50	11	61
12823-132500 Capital Improve Prog	2	0.000384	25		25	5	30
12824-132500 Capital Improve Prog	12	0.002302	155		155	33	188
12827-170000 Reserves and Refunds	1	0.000192	12		12	2	14
12850-120802 Engineering & Operations	1	0.000192	12		12	2	14
12863-132500 Capital Improve Prog	8	0.001534	103		103	21	124
12881-132500 Capital Improve Prog	4	0.000767	50		50	11	61
12895-132500 Capital Improve Prog	1	0.000192	12		12	2	14
12915-132500 Capital Improve Prog	4	0.000767	50		50	11	61
12917-132500 Capital Improve Prog	9	0.001726	117		117	24	141
12918-132500 Capital Improve Prog	10	0.001918	130		130	27	157
12920-132500 Capital Improve Prog	2	0.000384	25		25	5	30
12921-132500 Capital Improve Prog	2	0.000384	25		25	5	30
12922-132500 Capital Improve Prog	3	0.000575	38		38	8	46
12925-100313 JB Drug Crt FS796.07 (6)	4	0.000767	50		50	11	61
12927-110600 MB Management & Budget	21	0.004028	272		272	58	330
12928-102050 Environmental Protection	284	0.054474	3,709		3,709	800	4,509
12929-130210 CS Children's Services	68	0.013043	887		887	190	1,077
12930-132500 Capital Improve Prog	1	0.000192	12		12	2	14
12931-131600 FR Fire Rescue	4	0.000767	50		50	11	61
12932-131600 FR Fire Rescue	1	0.000192	12		12	2	14
12933-131600 FR Fire Rescue	1	0.000192	12		12	2	14
12940-132500 Capital Improve Prog	2	0.000384	25		25	5	30
13001-130500 Aging Services	64	0.012276	835		835	179	1,014
13002-130500 Aging Services	123	0.023592	1,604		1,604	343	1,947
13003-130500 Aging Services	21	0.004028	272		272	58	330
13004-130500 Aging Services	9	0.001726	117		117	24	141
13005-130500 Aging Services	10	0.001918	130		130	27	157
13007-130500 Aging Services	19	0.003644	246		246	51	297
13008-130500 Aging Services	3	0.000575	38		38	8	46
13009-130500 Aging Services	39	0.007481	506		506	108	614
13010-130500 Aging Services	39	0.007481	506		506	108	614
13011-130500 Aging Services	1,605	0.307852	20,984		20,984	4,538	25,522
13012-110501 Affordable Housing	3,196	0.613019	41,779		41,779	9,048	50,827
13013-110501 Affordable Housing	3,420	0.655984	44,710		44,710	9,685	54,395
13013-132500 Capital Improve Prog	1	0.000192	12		12	2	14
13014-110501 Affordable Housing	960	0.184136	12,545		12,545	2,713	15,258
13015-130210 CS Children's Services	259	0.049678	3,383		3,383	730	4,113
13016-130210 CS Children's Services	594	0.113934	7,763		7,763	1,676	9,439
13017-130210 CS Children's Services	25	0.004795	326		326	69	395
13018-130210 CS Children's Services	276	0.052939	3,604		3,604	778	4,382
13019-130100 Extension Services	649	0.124484	8,482		8,482	1,834	10,316
13020-102050 Environmental Protection	210	0.040280	2,744		2,744	591	3,335
13021-102050 Environmental Protection	256	0.049103	3,343		3,343	721	4,064
13022-102050 Environmental Protection	236	0.045267	3,083		3,083	664	3,747
13023-102050 Environmental Protection	264	0.050637	3,448		3,448	743	4,191

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13024-102050 Environmental Protection	521	0.099932	6,809		6,809	1,471	8,280
13025-102050 Environmental Protection	1,822	0.349475	23,818		23,818	5,154	28,972
13026-102050 Environmental Protection	504	0.096671	6,587		6,587	1,421	8,008
13027-102050 Environmental Protection	201	0.038553	2,625		2,625	567	3,192
13030-131600 FR Fire Rescue	99	0.018989	1,291		1,291	278	1,569
13031-131600 FR Fire Rescue	84	0.016112	1,095		1,095	234	1,329
13032-131600 FR Fire Rescue	5	0.000959	63		63	13	76
13033-131100 HC - Health Care Services	1,024	0.196412	13,381		13,381	2,893	16,274
13034-120900 Facilities Management	804	0.154214	10,503		10,503	2,271	12,774
13034-131000 HS - Head Start	20,987	4.025480	274,384		274,384	59,467	333,851
13035-131000 HS - Head Start	904	0.173395	11,814		11,814	2,556	14,370
13036-120900 Facilities Management	802	0.153830	10,479		10,479	2,265	12,744
13036-131000 HS - Head Start	18,842	3.614051	246,341		246,341	53,383	299,724
13037-100311 JB Children's Justice Ctr	1	0.000192	12		12	2	14
13040-100311 JB Children's Justice Ctr	737	0.141363	9,627		9,627	2,081	11,708
13041-110700 Economic Development	1,251	0.239952	16,349		16,349	3,535	19,884
13042-100313 JB Drug Crt FS796.07 (6)	15	0.002877	195		195	40	235
13044-130150 Sunshine Line Dept. SL	263	0.050446	3,435		3,435	741	4,176
13045-110600 MB Management & Budget	12	0.002302	155		155	33	188
13050-132500 Capital Improve Prog	3	0.000575	38		38	8	46
13052-132500 Capital Improve Prog	5	0.000959	63		63	13	76
13053-130210 CS Children's Services	877	0.168216	11,461		11,461	2,480	13,941
13056-130210 CS Children's Services	984	0.188739	12,857		12,857	2,781	15,638
13058-102050 Environmental Protection	117	0.022442	1,526		1,526	328	1,854
13059-132500 Capital Improve Prog	2	0.000384	25		25	5	30
13060-130150 Sunshine Line Dept. SL	244	0.046801	3,188		3,188	686	3,874
13062-131100 HC - Health Care Services	241	0.046226	3,147		3,147	677	3,824
13064-131100 HC - Health Care Services	471	0.090342	6,153		6,153	1,325	7,478
13066-131100 HC - Health Care Services	448	0.085930	5,852		5,852	1,258	7,110
13067-110600 MB Management & Budget	8	0.001534	103		103	21	124
13068-131400 SS Social Services Div	348	0.066749	4,544		4,544	978	5,522
13069-131400 SS Social Services Div	397	0.076148	5,185		5,185	1,115	6,300
13071-130500 Aging Services	22	0.004220	285		285	60	345
13072-130500 Aging Services	57	0.010933	742		742	158	900
13073-130500 Aging Services	20	0.003836	260		260	54	314
13082-110501 Affordable Housing	1	0.000192	12		12	2	14
13150-130210 CS Children's Services	266	0.051021	3,474		3,474	749	4,223
15001-176000 Interfund Transfers Out	16	0.003069	207		207	43	250
20003-160000 Debt Service	4	0.000767	50		50	11	61
20005-160000 Debt Service	8	0.001534	103		103	21	124
20006-160000 Debt Service	5	0.000959	63		63	13	76
20007-101002 Property Appraiser	4	0.000767	50		50	11	61
20007-101201 Tax Collector	29	0.005562	377		377	81	458
20007-160000 Debt Service	4	0.000767	50		50	11	61
20009-101002 Property Appraiser	4	0.000767	50		50	11	61
20009-101201 Tax Collector	30	0.005754	390		390	85	475
20009-160000 Debt Service	12	0.002302	155		155	33	188
20010-160000 Debt Service	3	0.000575	38		38	8	46
20011-160000 Debt Service	3	0.000575	38		38	8	46

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
20014-160000 Debt Service	24	0.004603	312		312	65	377
20015-160000 Debt Service	24	0.004603	312		312	65	377
20016-160000 Debt Service	9	0.001726	117		117	24	141
20017-160000 Debt Service	23	0.004412	298		298	63	361
20023-160000 Debt Service	6	0.001151	77		77	15	92
20024-160000 Debt Service	7	0.001343	91		91	19	110
20025-160000 Debt Service	3	0.000575	38		38	8	46
20026-160000 Debt Service	13	0.002494	168		168	35	203
20029-160000 Debt Service	4	0.000767	50		50	11	61
20030-160000 Debt Service	4	0.000767	50		50	11	61
20031-160000 Debt Service	17	0.003261	219		219	47	266
20032-160000 Debt Service	5	0.000959	63		63	13	76
20033-160000 Debt Service	3	0.000575	38		38	8	46
20034-160000 Debt Service	24	0.004603	312		312	65	377
20035-160000 Debt Service	2	0.000384	25		25	5	30
20038-160000 Debt Service	3	0.000575	38		38	8	46
30002-132500 Capital Improve Prog	474	0.090917	6,191		6,191	1,332	7,523
30003-131600 FR Fire Rescue	2	0.000384	25		25	5	30
30003-132500 Capital Improve Prog	414	0.079409	5,409		5,409	1,163	6,572
30003-176000 Interfund Transfers Out	26	0.004987	339		339	72	411
30005-132500 Capital Improve Prog	151	0.028963	1,971		1,971	423	2,394
30006-132500 Capital Improve Prog	4	0.000767	50		50	11	61
30007-132500 Capital Improve Prog	12	0.002302	155		155	33	188
30009-176000 Interfund Transfers Out	1	0.000192	12		12	2	14
30010-132500 Capital Improve Prog	1	0.000192	12		12	2	14
30011-160500 Government Agencies	2	0.000384	25		25	5	30
30013-132500 Capital Improve Prog	128	0.024551	1,671		1,671	356	2,027
30014-160500 Government Agencies	3	0.000575	38		38	8	46
30015-132500 Capital Improve Prog	21	0.004028	272		272	58	330
30018-132500 Capital Improve Prog	1,384	0.265463	18,091		18,091	3,913	22,004
30018-160000 Debt Service	10	0.001918	130		130	27	157
30019-132500 Capital Improve Prog	77	0.014769	1,005		1,005	214	1,219
30021-160000 Debt Service	12	0.002302	155		155	33	188
30022-132500 Capital Improve Prog	22	0.004220	285		285	60	345
30024-132500 Capital Improve Prog	4	0.000767	50		50	11	61
30025-132500 Capital Improve Prog	620	0.118921	8,101		8,101	1,751	9,852
40003-110650 PH Procurement Services	533	0.102234	6,965		6,965	1,504	8,469
40003-110800 Information & Innovation	545	0.104535	7,122		7,122	1,538	8,660
40003-120500 Public Utilities	16,211	3.109404	211,943		211,943	45,930	257,873
40003-120850 Geospatial & Land Acquisiti	324	0.062146	4,230		4,230	912	5,142
40003-120900 Facilities Management	367	0.070394	4,793		4,793	1,032	5,825
40003-170000 Reserves and Refunds	5	0.000959	63		63	13	76
40004-176000 Interfund Transfers Out	119	0.022825	1,551		1,551	333	1,884
40007-120500 Public Utilities	20	0.003836	260		260	54	314
40007-132500 Capital Improve Prog	134	0.025702	1,750		1,750	373	2,123
40007-176000 Interfund Transfers Out	1	0.000192	12		12	2	14
40010-120500 Public Utilities	2,049	0.393015	26,783		26,783	5,803	32,586
40011-160000 Debt Service	18	0.003453	233		233	49	282
40013-120500 Public Utilities	3	0.000575	38		38	8	46
40016-176000 Interfund Transfers Out	6	0.001151	77		77	15	92

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-110650 PH Procurement Services	662	0.126977	8,653		8,653	1,869	10,522
40100-110800 Information & Innovation	557	0.106837	7,278		7,278	1,573	8,851
40100-120010 Communications & Digital	249	0.047760	3,252		3,252	699	3,951
40100-120200 Development Services	796	0.152679	10,400		10,400	2,249	12,649
40100-120500 Public Utilities	86,629	16.616149	1,134,186		1,134,186	247,530	1,381,716
40100-120802 Engineering & Operations	245	0.046993	3,201		3,201	688	3,889
40100-120850 Geospatial & Land Acquisiti	880	0.168791	11,502		11,502	2,488	13,990
40100-120900 Facilities Management	20	0.003836	260		260	54	314
40100-176000 Interfund Transfers Out	2	0.000384	25		25	5	30
40101-160000 Debt Service	17	0.003261	219		219	47	266
40102-176000 Interfund Transfers Out	63	0.012084	822		822	176	998
40103-173000 Interfund Transfers In	2	0.000384	25		25	5	30
40103-176000 Interfund Transfers Out	13	0.002494	168		168	35	203
40104-132500 Capital Improve Prog	659	0.126402	8,614		8,614	1,861	10,475
40105-132500 Capital Improve Prog	1,272	0.243980	16,625		16,625	3,597	20,222
40115-176000 Interfund Transfers Out	6	0.001151	77		77	15	92
40116-120500 Public Utilities	16	0.003069	207		207	43	250
40116-176000 Interfund Transfers Out	2	0.000384	25		25	5	30
40118-120500 Public Utilities	28	0.005371	364		364	78	442
40118-176000 Interfund Transfers Out	14	0.002685	182		182	37	219
40119-120500 Public Utilities	9	0.001726	117		117	24	141
40128-176000 Interfund Transfers Out	2	0.000384	25		25	5	30
40129-176000 Interfund Transfers Out	3	0.000575	38		38	8	46
40130-176000 Interfund Transfers Out	1	0.000192	12		12	2	14
40156-132500 Capital Improve Prog	40	0.007672	519		519	110	629
40160-132500 Capital Improve Prog	12	0.002302	155		155	33	188
40162-160000 Debt Service	13	0.002494	168		168	35	203
40162-176000 Interfund Transfers Out	3	0.000575	38		38	8	46
40164-132500 Capital Improve Prog	11	0.002110	143		143	29	172
50003-131900 Fleet Services	5,259	1.008720	68,750		68,750	14,892	83,642
50004-131900 Fleet Services	130	0.024935	1,698		1,698	363	2,061
50100-110600 MB Management & Budget	601	0.115277	7,853		7,853	1,698	9,551
50100-120100 Human Resources	948	0.181834	12,389		12,389	2,680	15,069
50101-110600 MB Management & Budget	3	0.000575	38		38	8	46
50101-165000 Non-Departmental Allot	156	0.029922	2,037		2,037	437	2,474
50101-176000 Interfund Transfers Out	14	0.002685	182		182	37	219
50102-165000 Non-Departmental Allot	434	0.083245	5,670		5,670	1,220	6,890
50102-176000 Interfund Transfers Out	14	0.002685	182		182	37	219
50103-173000 Interfund Transfers In	5	0.000959	63		63	13	76
50103-176000 Interfund Transfers Out	1	0.000192	12		12	2	14
50104-120100 Human Resources	686	0.131580	8,966		8,966	1,939	10,905
50104-165000 Non-Departmental Allot	486	0.093219	6,348		6,348	1,371	7,719
50104-170000 Reserves and Refunds	3	0.000575	38		38	8	46
50105-165000 Non-Departmental Allot	3	0.000575	38		38	8	46
60034-132252 Conservation & Environ	1	0.000192	12		12	2	14
61001-160000 Debt Service	27	0.005179	351		351	75	426
61004-160000 Debt Service	1	0.000192	12		12	2	14
61006-160000 Debt Service	1	0.000192	12		12	2	14
C0002 Clerk of Courts	10,966	2.103369	143,371		143,371	31,064	174,435
C0003 Clerk - Board Svcs	4,510	0.865055	58,966		58,966		58,966

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0004 Clerk of Courts	502	0.096288	6,560		6,560	1,415	7,975
C1002 Clerk of Courts	77	0.014769	1,005		1,005	214	1,219
C1003 Clerk of Courts	56	0.010741	730		730	155	885
C1004 Clerk of Courts	1	0.000192	12		12	2	14
C1006 Clerk of Courts	13,887	2.663641	181,557		181,557	39,344	220,901
C6004 Clerk of Courts	2	0.000384	25		25	5	30
Schedule .4 Total for County Finance	521,354	100.000000	6,816,294		6,816,294	1,381,888	8,198,182

Allocation Basis: Number of Accounting Transactions by Fund/Dept
Allocation Source: FY20 Transaction Count - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Board Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	5.00	0.381098	2,348		2,348		2,348
00004-100201 Legal Counsel & Admin	82.00	6.250000	38,503		38,503		38,503
00004-100302 JB Court Administration	4.00	0.304878	1,876		1,876	278	2,154
00004-101301 Law Enforcement	4.00	0.304878	1,876		1,876	278	2,154
00004-102050 Environmental Protection	5.82	0.443598	2,733		2,733	407	3,140
00004-102551 Soil & Water BOCC-Fund	1.00	0.076220	467		467	67	534
00004-110002 Exec Mgmt/Adm	23.00	1.753049	10,794		10,794		10,794
00004-110600 Mgmt & Budget	63.01	4.802591	29,586		29,586		29,586
00004-110650 Procurement Svcs	183.52	13.987799	86,604		86,604		86,604
00004-110700 Economic Development	95.76	7.298780	44,965		44,965	7,283	52,248
00004-110800 Info & Innov	12.00	0.914634	5,630		5,630		5,630
00004-120100 Human Resources	8.18	0.623476	3,836		3,836		3,836
00004-120802 Engineering & Operations	2.16	0.164634	1,012		1,012	149	1,161
00004-120840 Capital Programs	37.11	2.828506	17,422		17,422	2,611	20,033
00004-120850 Geospatial & Land Acquisiti	12.61	0.961128	5,916		5,916	883	6,799
00004-120900 Facilities Management	39.17	2.985518	18,389		18,389		18,389
00004-130020 Pet Resources	1.00	0.076220	467		467	67	534
00004-130100 Extension Services	10.58	0.806402	4,961		4,961	742	5,703
00004-130150 Sunshine Line Dept. SL	10.32	0.786585	4,840		4,840	725	5,565
00004-130210 CS Children's Services	6.30	0.480183	2,957		2,957	439	3,396
00004-130300 Consumer and Veteran Svcs	1.62	0.123476	758		758	112	870
00004-130500 Aging Services	14.76	1.125000	6,929		6,929	1,037	7,966
00004-131100 HC - Health Care Services	0.14	0.010671	64		64	9	73
00004-131400 SS Social Services Div	12.94	0.986280	6,071		6,071	907	6,978
00004-131500 HM Homeless Services	8.00	0.609756	3,752		3,752	558	4,310
00004-131600 FR Fire Rescue	1.00	0.076220	467		467	67	534
00004-132200 Medical Examiner	3.00	0.228659	1,403		1,403	206	1,609
00004-132250 Parks & Recreation -PR	0.27	0.020579	126		126	17	143
00004-132252 Conservation & Environ	14.40	1.097561	6,760		6,760	1,011	7,771
00004-133010 Opns & Leg Affairs	7.00	0.533537	3,282		3,282	489	3,771
00051-110501 Affordable Housing	25.35	1.932165	11,899		11,899	1,783	13,682
00051-120151 Code Enforcement	27.00	2.057927	12,674		12,674	1,900	14,574
00051-120200 Development Services	8.44	0.643293	3,957		3,957	587	4,544
00051-120500 Public Utilities	0.02	0.001524	9		9	1	10
00051-120802 Engineering & Operations	6.92	0.527439	3,245		3,245	482	3,727
00051-120850 Geospatial & Land Acquisiti	20.97	1.598323	9,841		9,841	1,476	11,317
00051-120900 Facilities Management	0.21	0.016006	98		98	13	111
00051-130300 Consumer and Veteran Svcs	0.26	0.019817	121		121	16	137
00051-131600 FR Fire Rescue	15.00	1.143293	7,043		7,043	1,054	8,097
00051-132250 Parks & Recreation -PR	5.74	0.437500	2,692		2,692	403	3,095
00051-132252 Conservation & Environ	1.27	0.096799	595		595	87	682
10033-131600 FR Fire Rescue	1.00	0.076220	467		467	67	534
10107-130300 Consumer and Veteran Svcs	0.03	0.002287	14		14	2	16
10113-110600 MB Management & Budget	1.11	0.084604	518		518	75	593
10122-110600 MB Management & Budget	5.11	0.389482	2,398		2,398	356	2,754
10127-102050 Environmental Protection	0.65	0.049543	304		304	44	348
10129-131100 HC - Health Care Services	59.26	4.516768	27,825		27,825	4,178	32,003

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Board Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-120850 Geospatial & Land Acquisiti	3.54	0.269817	1,660		1,660	245	1,905
10134-130000 911 Agency	4.00	0.304878	1,876		1,876	278	2,154
10134-131600 FR Fire Rescue	1.00	0.076220	467		467	67	534
10147-130300 Consumer and Veteran Svcs	0.10	0.007622	46		46	6	52
10150-102050 Environmental Protection	0.17	0.012957	78		78	10	88
10150-120200 Development Services	0.11	0.008384	50		50	7	57
10150-132252 Conservation & Environ	0.33	0.025152	153		153	20	173
10210-120200 Development Services	0.22	0.016768	103		103	14	117
10214-120200 Development Services	15.69	1.195884	7,365		7,365	1,103	8,468
10216-130100 Extension Services	0.03	0.002287	14		14	2	16
10219-120500 Public Utilities	0.06	0.004573	28		28	4	32
10219-120802 Engineering & Operations	0.09	0.006860	41		41	6	47
10219-120840 Capital Programs	2.90	0.221037	1,359		1,359	198	1,557
10300-120200 Development Services	2.06	0.157012	964		964	142	1,106
10300-120802 Engineering & Operations	29.74	2.266768	13,956		13,956	2,094	16,050
10300-120840 Capital Programs	15.99	1.218750	7,505		7,505	1,124	8,629
10300-120850 Geospatial & Land Acquisiti	12.96	0.987805	6,082		6,082	909	6,991
10300-120860 Infrastructure Growth	4.00	0.304878	1,876		1,876	278	2,154
10400-132000 Library Services	9.87	0.752287	4,629		4,629	691	5,320
10784-110600 MB Management & Budget	0.36	0.027439	167		167	23	190
10792-120100 Human Resources	0.01	0.000762	4		4		4
10803-110700 Economic Development	7.15	0.544970	3,354		3,354	499	3,853
10900-132000 Library Services	0.13	0.009909	59		59	9	68
10902-102301 Planning Commission	1.00	0.076220	467		467	67	534
11224-131400 SS Social Services Div	0.02	0.001524	9		9	1	10
11225-131100 HC - Health Care Services	0.07	0.005335	32		32	4	36
12178-130210 CS Children's Services	0.09	0.006860	41		41	6	47
12372-110501 Affordable Housing	5.05	0.384909	2,371		2,371	352	2,723
12374-110700 Economic Development	1.63	0.124238	764		764	113	877
12481-130500 Aging Services	0.35	0.026677	163		163	22	185
12482-130500 Aging Services	0.03	0.002287	14		14	2	16
12485-130500 Aging Services	1.06	0.080793	495		495	71	566
12486-130500 Aging Services	0.14	0.010671	64		64	9	73
12488-130500 Aging Services	0.27	0.020579	126		126	17	143
12489-130500 Aging Services	0.06	0.004573	28		28	4	32
12490-130500 Aging Services	0.04	0.003049	18		18	3	21
12492-131400 SS Social Services Div	2.93	0.223323	1,372		1,372	200	1,572
12494-131400 SS Social Services Div	4.52	0.344512	2,118		2,118	317	2,435
12497-131400 SS Social Services Div	0.11	0.008384	50		50	7	57
12499-131100 HC - Health Care Services	1.96	0.149390	919		919	135	1,054
12505-102400 Metropolitan Planning	0.82	0.062500	382		382	54	436
12695-131600 FR Fire Rescue	1.00	0.076220	467		467	67	534
12697-131600 FR Fire Rescue	1.00	0.076220	467		467	67	534
12709-130150 Sunshine Line Dept. SL	4.81	0.366616	2,258		2,258	336	2,594
12758-102400 Metropolitan Planning	0.18	0.013720	84		84	11	95
12776-102050 Environmental Protection	0.14	0.010671	64		64	9	73
12778-102050 Environmental Protection	0.02	0.001524	9		9	1	10
12780-102050 Environmental Protection	0.62	0.047256	290		290	41	331
12782-102050 Environmental Protection	0.16	0.012195	73		73	10	83

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Board Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12784-102050 Environmental Protection	0.05	0.003811	22		22	3	25
12786-102050 Environmental Protection	0.15	0.011433	69		69	10	79
12788-102050 Environmental Protection	0.01	0.000762	4		4		4
12790-130210 CS Children's Services	1.00	0.076220	467		467	67	534
12792-130210 CS Children's Services	1.18	0.089939	552		552	80	632
12794-130210 CS Children's Services	0.46	0.035061	214		214	31	245
12813-131600 FR Fire Rescue	1.00	0.076220	467		467	67	534
12928-102050 Environmental Protection	0.05	0.003811	22		22	3	25
12931-131600 FR Fire Rescue	2.00	0.152439	936		936	138	1,074
12932-131600 FR Fire Rescue	2.00	0.152439	936		936	138	1,074
12933-131600 FR Fire Rescue	2.00	0.152439	936		936	138	1,074
13001-130500 Aging Services	0.79	0.060213	369		369	52	421
13002-130500 Aging Services	0.41	0.031250	190		190	27	217
13003-130500 Aging Services	0.44	0.033537	205		205	30	235
13005-130500 Aging Services	0.02	0.001524	9		9	1	10
13007-130500 Aging Services	0.17	0.012957	78		78	10	88
13008-130500 Aging Services	0.04	0.003049	18		18	3	21
13010-130500 Aging Services	0.15	0.011433	69		69	10	79
13011-130500 Aging Services	0.01	0.000762	4		4		4
13012-110501 Affordable Housing	6.38	0.486280	2,993		2,993	445	3,438
13013-110501 Affordable Housing	34.86	2.657012	16,365		16,365	2,454	18,819
13014-110501 Affordable Housing	0.36	0.027439	167		167	23	190
13015-130210 CS Children's Services	0.05	0.003811	22		22	3	25
13016-130210 CS Children's Services	0.77	0.058689	360		360	51	411
13018-130210 CS Children's Services	0.36	0.027439	167		167	23	190
13019-130100 Extension Services	1.39	0.105945	651		651	97	748
13020-102050 Environmental Protection	0.05	0.003811	22		22	3	25
13021-102050 Environmental Protection	0.23	0.017530	107		107	14	121
13022-102050 Environmental Protection	0.06	0.004573	28		28	4	32
13023-102050 Environmental Protection	0.02	0.001524	9		9	1	10
13024-102050 Environmental Protection	0.11	0.008384	50		50	7	57
13025-102050 Environmental Protection	0.60	0.045732	279		279	40	319
13026-102050 Environmental Protection	0.03	0.002287	14		14	2	16
13027-102050 Environmental Protection	0.02	0.001524	9		9	1	10
13029-131600 FR Fire Rescue	1.00	0.076220	467		467	67	534
13030-131600 FR Fire Rescue	1.00	0.076220	467		467	67	534
13031-131600 FR Fire Rescue	1.00	0.076220	467		467	67	534
13032-131600 FR Fire Rescue	2.00	0.152439	936		936	138	1,074
13033-131100 HC - Health Care Services	2.08	0.158537	974		974	143	1,117
13034-120900 Facilities Management	0.99	0.075457	462		462	66	528
13034-131000 HS - Head Start	22.86	1.742378	10,729		10,729	1,609	12,338
13035-131000 HS - Head Start	0.22	0.016768	103		103	14	117
13036-120900 Facilities Management	0.11	0.008384	50		50	7	57
13036-131000 HS - Head Start	4.92	0.375000	2,310		2,310	344	2,654
13041-110700 Economic Development	7.46	0.568598	3,499		3,499	520	4,019
13044-130150 Sunshine Line Dept. SL	1.63	0.124238	764		764	113	877
13053-130210 CS Children's Services	0.33	0.025152	153		153	20	173
13056-130210 CS Children's Services	0.36	0.027439	167		167	23	190
13058-102050 Environmental Protection	0.05	0.003811	22		22	3	25
13060-130150 Sunshine Line Dept. SL	0.24	0.018293	112		112	16	128
13062-131100 HC - Health Care Services	0.02	0.001524	9		9	1	10

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Board Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13064-131100 HC - Health Care Services	0.32	0.024390	148		148	20	168
13066-131100 HC - Health Care Services	0.16	0.012195	73		73	10	83
13067-110600 MB Management & Budget	0.01	0.000762	4		4		4
13068-131400 SS Social Services Div	0.21	0.016006	98		98	13	111
13069-131400 SS Social Services Div	0.27	0.020579	126		126	17	143
13071-130500 Aging Services	0.57	0.043445	267		267	38	305
13072-130500 Aging Services	0.64	0.048780	298		298	42	340
13073-130500 Aging Services	0.08	0.006098	36		36	6	42
13075-131600 FR Fire Rescue	3.00	0.228659	1,403		1,403	206	1,609
13150-130210 CS Children's Services	0.10	0.007622	46		46	6	52
40003-110650 PH Procurement Services	3.71	0.282774	1,739		1,739	258	1,997
40003-120500 Public Utilities	24.28	1.850610	11,397		11,397	1,707	13,104
40003-120850 Geospatial & Land Acquisiti	0.15	0.011433	69		69	10	79
40003-120900 Facilities Management	0.53	0.040396	247		247	35	282
40010-120500 Public Utilities	0.10	0.007622	46		46	6	52
40100-110650 PH Procurement Services	18.77	1.430640	8,811		8,811	1,319	10,130
40100-120200 Development Services	0.49	0.037348	227		227	33	260
40100-120500 Public Utilities	59.54	4.538110	27,955		27,955	4,201	32,156
40100-120850 Geospatial & Land Acquisiti	4.77	0.363567	2,239		2,239	333	2,572
50003-131900 Fleet Services	5.00	0.381098	2,348		2,348	349	2,697
50100-110600 MB Management & Budget	18.41	1.403201	8,643		8,643	1,294	9,937
50100-120100 Human Resources	0.79	0.060213	369		369	52	421
50104-120100 Human Resources	1.01	0.076982	472		472	68	540
C0002 Clerk of Courts	11.15	0.849848	5,230		5,230	783	6,013
C0003 Clerk - Board Svcs	24.91	1.898628	11,694		11,694		11,694
C0004 Clerk of Courts	0.45	0.034299	209		209	31	240
C1003 Clerk of Courts	1.48	0.112805	692		692	104	796
C1006 Clerk of Courts	41.01	3.125762	19,256		19,256	2,889	22,145
Schedule .4 Total for Board Records	1,312.00	100.000000	616,118		616,118	61,545	677,663

Allocation Basis: Number of Approved Agenda Items by Fund/Dept
Allocation Source: FY20 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Enterprise Sol & Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0003 Clerk - Board Svcs	102	95.327103	1,722,607		1,722,607		1,722,607
C0004 Clerk of Courts	5	4.672897	84,435		84,435	198,123	282,558
Schedule .4 Total for Enterprise Sol & Support	107	100.000000	1,807,042		1,807,042	198,123	2,005,165

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Board Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	5.00	0.381098	3,502		3,502		3,502
00004-100201 Legal Counsel & Admin	82.00	6.250000	57,509		57,509		57,509
00004-100302 JB Court Administration	4.00	0.304878	2,804		2,804	431	3,235
00004-101301 Law Enforcement	4.00	0.304878	2,804		2,804	431	3,235
00004-102050 Environmental Protection	5.82	0.443598	4,077		4,077	623	4,700
00004-102551 Soil & Water BOCC-Fund	1.00	0.076220	699		699	107	806
00004-110002 Exec Mgmt/Adm	23.00	1.753049	16,126		16,126		16,126
00004-110600 Mgmt & Budget	63.01	4.802591	44,185		44,185		44,185
00004-110650 Procurement Svcs	183.52	13.987799	129,138		129,138		129,138
00004-110700 Economic Development	95.76	7.298780	67,152		67,152	11,012	78,164
00004-110800 Info & Innov	12.00	0.914634	8,412		8,412		8,412
00004-120100 Human Resources	8.18	0.623476	5,730		5,730		5,730
00004-120802 Engineering & Operations	2.16	0.164634	1,511		1,511	230	1,741
00004-120840 Capital Programs	37.11	2.828506	26,018		26,018	4,026	30,044
00004-120850 Geospatial & Land Acquisiti	12.61	0.961128	8,840		8,840	1,364	10,204
00004-120900 Facilities Management	39.17	2.985518	27,467		27,467		27,467
00004-130020 Pet Resources	1.00	0.076220	699		699	107	806
00004-130100 Extension Services	10.58	0.806402	7,417		7,417	1,145	8,562
00004-130150 Sunshine Line Dept. SL	10.32	0.786585	7,233		7,233	1,116	8,349
00004-130210 CS Children's Services	6.30	0.480183	4,413		4,413	678	5,091
00004-130300 Consumer and Veteran Svcs	1.62	0.123476	1,133		1,133	170	1,303
00004-130500 Aging Services	14.76	1.125000	10,345		10,345	1,597	11,942
00004-131100 HC - Health Care Services	0.14	0.010671	97		97	13	110
00004-131400 SS Social Services Div	12.94	0.986280	9,070		9,070	1,401	10,471
00004-131500 HM Homeless Services	8.00	0.609756	5,605		5,605	863	6,468
00004-131600 FR Fire Rescue	1.00	0.076220	699		699	107	806
00004-132200 Medical Examiner	3.00	0.228659	2,104		2,104	323	2,427
00004-132250 Parks & Recreation -PR	0.27	0.020579	189		189	27	216
00004-132252 Conservation & Environ	14.40	1.097561	10,092		10,092	1,558	11,650
00004-133010 Opns & Leg Affairs	7.00	0.533537	4,903		4,903	754	5,657
00051-110501 Affordable Housing	25.35	1.932165	17,774		17,774	2,746	20,520
00051-120151 Code Enforcement	27.00	2.057927	18,935		18,935	2,926	21,861
00051-120200 Development Services	8.44	0.643293	5,914		5,914	912	6,826
00051-120500 Public Utilities	0.02	0.001524	14		14	2	16
00051-120802 Engineering & Operations	6.92	0.527439	4,846		4,846	747	5,593
00051-120850 Geospatial & Land Acquisiti	20.97	1.598323	14,699		14,699	2,271	16,970
00051-120900 Facilities Management	0.21	0.016006	146		146	20	166
00051-130300 Consumer and Veteran Svcs	0.26	0.019817	181		181	26	207
00051-131600 FR Fire Rescue	15.00	1.143293	10,514		10,514	1,623	12,137
00051-132250 Parks & Recreation -PR	5.74	0.437500	4,022		4,022	613	4,635
00051-132252 Conservation & Environ	1.27	0.096799	889		889	135	1,024
10033-131600 FR Fire Rescue	1.00	0.076220	699		699	107	806
10107-130300 Consumer and Veteran Svcs	0.03	0.002287	19		19	3	22
10113-110600 MB Management & Budget	1.11	0.084604	776		776	118	894
10122-110600 MB Management & Budget	5.11	0.389482	3,579		3,579	549	4,128
10127-102050 Environmental Protection	0.65	0.049543	453		453	67	520
10129-131100 HC - Health Care Services	59.26	4.516768	41,551		41,551	6,429	47,980

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Board Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-120850 Geospatial & Land Acquisiti	3.54	0.269817	2,481		2,481	380	2,861
10134-130000 911 Agency	4.00	0.304878	2,804		2,804	431	3,235
10134-131600 FR Fire Rescue	1.00	0.076220	699		699	107	806
10147-130300 Consumer and Veteran Svcs	0.10	0.007622	68		68	10	78
10150-102050 Environmental Protection	0.17	0.012957	119		119	16	135
10150-120200 Development Services	0.11	0.008384	76		76	10	86
10150-132252 Conservation & Environ	0.33	0.025152	228		228	34	262
10210-120200 Development Services	0.22	0.016768	153		153	22	175
10214-120200 Development Services	15.69	1.195884	10,997		10,997	1,696	12,693
10216-130100 Extension Services	0.03	0.002287	19		19	3	22
10219-120500 Public Utilities	0.06	0.004573	41		41	6	47
10219-120802 Engineering & Operations	0.09	0.006860	61		61	9	70
10219-120840 Capital Programs	2.90	0.221037	2,031		2,031	312	2,343
10300-120200 Development Services	2.06	0.157012	1,442		1,442	219	1,661
10300-120802 Engineering & Operations	29.74	2.266768	20,855		20,855	3,224	24,079
10300-120840 Capital Programs	15.99	1.218750	11,209		11,209	1,729	12,938
10300-120850 Geospatial & Land Acquisiti	12.96	0.987805	9,084		9,084	1,402	10,486
10300-120860 Infrastructure Growth	4.00	0.304878	2,804		2,804	431	3,235
10400-132000 Library Services	9.87	0.752287	6,919		6,919	1,069	7,988
10784-110600 MB Management & Budget	0.36	0.027439	252		252	37	289
10792-120100 Human Resources	0.01	0.000762	7		7	1	8
10803-110700 Economic Development	7.15	0.544970	5,010		5,010	772	5,782
10900-132000 Library Services	0.13	0.009909	90		90	13	103
10902-102301 Planning Commission	1.00	0.076220	699		699	107	806
11224-131400 SS Social Services Div	0.02	0.001524	14		14	2	16
11225-131100 HC - Health Care Services	0.07	0.005335	48		48	7	55
12178-130210 CS Children's Services	0.09	0.006860	61		61	9	70
12372-110501 Affordable Housing	5.05	0.384909	3,538		3,538	542	4,080
12374-110700 Economic Development	1.63	0.124238	1,140		1,140	172	1,312
12481-130500 Aging Services	0.35	0.026677	244		244	36	280
12482-130500 Aging Services	0.03	0.002287	19		19	3	22
12485-130500 Aging Services	1.06	0.080793	741		741	113	854
12486-130500 Aging Services	0.14	0.010671	97		97	13	110
12488-130500 Aging Services	0.27	0.020579	189		189	27	216
12489-130500 Aging Services	0.06	0.004573	41		41	6	47
12490-130500 Aging Services	0.04	0.003049	27		27	4	31
12492-131400 SS Social Services Div	2.93	0.223323	2,051		2,051	317	2,368
12494-131400 SS Social Services Div	4.52	0.344512	3,165		3,165	485	3,650
12497-131400 SS Social Services Div	0.11	0.008384	76		76	10	86
12499-131100 HC - Health Care Services	1.96	0.149390	1,368		1,368	207	1,575
12505-102400 Metropolitan Planning	0.82	0.062500	574		574	86	660
12695-131600 FR Fire Rescue	1.00	0.076220	699		699	107	806
12697-131600 FR Fire Rescue	1.00	0.076220	699		699	107	806
12709-130150 Sunshine Line Dept. SL	4.81	0.366616	3,370		3,370	515	3,885
12758-102400 Metropolitan Planning	0.18	0.013720	124		124	17	141
12776-102050 Environmental Protection	0.14	0.010671	97		97	13	110
12778-102050 Environmental Protection	0.02	0.001524	14		14	2	16
12780-102050 Environmental Protection	0.62	0.047256	433		433	64	497
12782-102050 Environmental Protection	0.16	0.012195	112		112	16	128

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Board Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12784-102050 Environmental Protection	0.05	0.003811	34		34	4	38
12786-102050 Environmental Protection	0.15	0.011433	104		104	14	118
12788-102050 Environmental Protection	0.01	0.000762	7		7	1	8
12790-130210 CS Children's Services	1.00	0.076220	699		699	107	806
12792-130210 CS Children's Services	1.18	0.089939	826		826	125	951
12794-130210 CS Children's Services	0.46	0.035061	322		322	47	369
12813-131600 FR Fire Rescue	1.00	0.076220	699		699	107	806
12928-102050 Environmental Protection	0.05	0.003811	34		34	4	38
12931-131600 FR Fire Rescue	2.00	0.152439	1,398		1,398	213	1,611
12932-131600 FR Fire Rescue	2.00	0.152439	1,398		1,398	213	1,611
12933-131600 FR Fire Rescue	2.00	0.152439	1,398		1,398	213	1,611
13001-130500 Aging Services	0.79	0.060213	551		551	82	633
13002-130500 Aging Services	0.41	0.031250	286		286	42	328
13003-130500 Aging Services	0.44	0.033537	307		307	45	352
13005-130500 Aging Services	0.02	0.001524	14		14	2	16
13007-130500 Aging Services	0.17	0.012957	119		119	16	135
13008-130500 Aging Services	0.04	0.003049	27		27	4	31
13010-130500 Aging Services	0.15	0.011433	104		104	14	118
13011-130500 Aging Services	0.01	0.000762	7		7	1	8
13012-110501 Affordable Housing	6.38	0.486280	4,469		4,469	688	5,157
13013-110501 Affordable Housing	34.86	2.657012	24,445		24,445	3,780	28,225
13014-110501 Affordable Housing	0.36	0.027439	252		252	37	289
13015-130210 CS Children's Services	0.05	0.003811	34		34	4	38
13016-130210 CS Children's Services	0.77	0.058689	538		538	80	618
13018-130210 CS Children's Services	0.36	0.027439	252		252	37	289
13019-130100 Extension Services	1.39	0.105945	973		973	148	1,121
13020-102050 Environmental Protection	0.05	0.003811	34		34	4	38
13021-102050 Environmental Protection	0.23	0.017530	159		159	23	182
13022-102050 Environmental Protection	0.06	0.004573	41		41	6	47
13023-102050 Environmental Protection	0.02	0.001524	14		14	2	16
13024-102050 Environmental Protection	0.11	0.008384	76		76	10	86
13025-102050 Environmental Protection	0.60	0.045732	420		420	61	481
13026-102050 Environmental Protection	0.03	0.002287	19		19	3	22
13027-102050 Environmental Protection	0.02	0.001524	14		14	2	16
13029-131600 FR Fire Rescue	1.00	0.076220	699		699	107	806
13030-131600 FR Fire Rescue	1.00	0.076220	699		699	107	806
13031-131600 FR Fire Rescue	1.00	0.076220	699		699	107	806
13032-131600 FR Fire Rescue	2.00	0.152439	1,398		1,398	213	1,611
13033-131100 HC - Health Care Services	2.08	0.158537	1,456		1,456	220	1,676
13034-120900 Facilities Management	0.99	0.075457	691		691	107	798
13034-131000 HS - Head Start	22.86	1.742378	16,026		16,026	2,476	18,502
13035-131000 HS - Head Start	0.22	0.016768	153		153	22	175
13036-120900 Facilities Management	0.11	0.008384	76		76	10	86
13036-131000 HS - Head Start	4.92	0.375000	3,446		3,446	527	3,973
13041-110700 Economic Development	7.46	0.568598	5,228		5,228	805	6,033
13044-130150 Sunshine Line Dept. SL	1.63	0.124238	1,140		1,140	172	1,312
13053-130210 CS Children's Services	0.33	0.025152	228		228	34	262
13056-130210 CS Children's Services	0.36	0.027439	252		252	37	289
13058-102050 Environmental Protection	0.05	0.003811	34		34	4	38
13060-130150 Sunshine Line Dept. SL	0.24	0.018293	167		167	23	190
13062-131100 HC - Health Care Services	0.02	0.001524	14		14	2	16

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Board Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13064-131100 HC - Health Care Services	0.32	0.024390	221		221	34	255
13066-131100 HC - Health Care Services	0.16	0.012195	112		112	16	128
13067-110600 MB Management & Budget	0.01	0.000762	7		7	1	8
13068-131400 SS Social Services Div	0.21	0.016006	146		146	20	166
13069-131400 SS Social Services Div	0.27	0.020579	189		189	27	216
13071-130500 Aging Services	0.57	0.043445	398		398	58	456
13072-130500 Aging Services	0.64	0.048780	446		446	65	511
13073-130500 Aging Services	0.08	0.006098	54		54	7	61
13075-131600 FR Fire Rescue	3.00	0.228659	2,104		2,104	323	2,427
13150-130210 CS Children's Services	0.10	0.007622	68		68	10	78
40003-110650 PH Procurement Services	3.71	0.282774	2,598		2,598	400	2,998
40003-120500 Public Utilities	24.28	1.850610	17,021		17,021	2,629	19,650
40003-120850 Geospatial & Land Acquisiti	0.15	0.011433	104		104	14	118
40003-120900 Facilities Management	0.53	0.040396	368		368	54	422
40010-120500 Public Utilities	0.10	0.007622	68		68	10	78
40100-110650 PH Procurement Services	18.77	1.430640	13,155		13,155	2,033	15,188
40100-120200 Development Services	0.49	0.037348	341		341	50	391
40100-120500 Public Utilities	59.54	4.538110	41,749		41,749	6,459	48,208
40100-120850 Geospatial & Land Acquisiti	4.77	0.363567	3,341		3,341	512	3,853
50003-131900 Fleet Services	5.00	0.381098	3,502		3,502	535	4,037
50100-110600 MB Management & Budget	18.41	1.403201	12,903		12,903	1,993	14,896
50100-120100 Human Resources	0.79	0.060213	551		551	82	633
50104-120100 Human Resources	1.01	0.076982	705		705	108	813
C0002 Clerk of Courts	11.15	0.849848	7,816		7,816	1,208	9,024
C0003 Clerk - Board Svcs	24.91	1.898628	17,466		17,466		17,466
C0004 Clerk of Courts	0.45	0.034299	314		314	45	359
C1003 Clerk of Courts	1.48	0.112805	1,034		1,034	157	1,191
C1006 Clerk of Courts	41.01	3.125762	28,757		28,757	4,450	33,207
Schedule .4 Total for Board Services	1,312.00	100.000000	920,091		920,091	94,709	1,014,800

Allocation Basis: Number of Approved Agenda Items by Fund/Dept
Allocation Source: FY20 Agenda Items - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Court Operations

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Clerk of Courts	100	100.000000	2,262,737		2,262,737	779,216	3,041,953
Schedule .4 Total for Court Operations	100	100.000000	2,262,737		2,262,737	779,216	3,041,953

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
00004-165000 Non-Dept Allot	60,582	0	0	8	60,574
00004-100002 Commissioners	14,712	0	751	2,174	11,787
00004-100101 Internal Auditor	12,453	0	0	1,144	5,459
00004-100201 Legal Counsel & Admin	111,290	0	3,152	1,738	10,388
00004-100203 Public Records	5,821	0	0	1,139	4,682
00004-100302 JB Court Administration	13,919	0	0	1,497	7,033
00004-100304 JB Communications	2,906	0	0	0	2,906
00004-100305 JB Court Technology	46	0	0	0	46
00004-100306 JB Pro Se/Self Help Forms	203	0	0	0	203
00004-100308 JB Facilities and Security	10,356	0	0	1,345	9,011
00004-101002 Property Appraiser	61	0	0	0	61
00004-101101 Supervisor of Elections	157	0	0	0	157
00004-101201 Tax Collector	552	0	0	0	552
00004-101301 Law Enforcement	5,956	0	0	0	567
00004-101306 Law Enforcement	552	0	0	0	552
00004-101308 Law Enforcement	567	0	0	0	567
00004-101501 State Attorney Part I	25,199	0	22,647	0	2,552
00004-101551 State Attorney Part II (Vic	44,197	0	33,293	1,797	9,107
00004-101601 Public Defender	2,810	0	0	0	2,810
00004-101701 Clerk of Court - CCC	155	0	0	0	155
00004-102002 Charter Review Board	188	0	0	0	188
00004-102021 Value Adjustment Board	188	0	0	0	188
00004-102050 Environmental Protection	86,389	0	13	11,252	67,284
00004-102551 Soil & Water BOCC-Fund	7,442	0	0	1,066	5,036
00004-110002 Exec Mgmt/Adm	36,390	0	19	1,363	8,088
00004-110600 Mgmt & Budget	158,094	55,712	67	5,356	23,188
00004-110650 Procurement Svcs	267,194	26,128	270	4,882	20,172
00004-110700 Economic Development	204,428	26,946	86	6,785	40,199
00004-110800 Info & Innov	172,401	53,987	0	18,400	85,972
00004-120010 Communications	74,677	0	65	12,921	61,691
00004-120030 Customer Service & Supp	15,460	0	258	2,458	12,744
00004-120100 Human Resources	92,571	33,596	2,195	8,663	38,551
00004-120151 Code Enforcement	46	0	0	0	46
00004-120802 Engineering & Operations	56,316	0	0	7,673	45,741
00004-120840 Capital Programs	69,026	0	0	3,170	15,779
00004-120850 Geospatial & Land Acquisiti	38,388	0	0	3,664	17,721
00004-120900 Facilities Management	177,586	12,426	1,336	11,575	106,393
00004-130020 Pet Resources	232,939	0	52,843	25,033	153,723
00004-130100 Extension Services	62,397	0	0	7,882	40,250
00004-130150 Sunshine Line Dept. SL	66,811	0	16,454	5,593	30,850
00004-130210 CS Children's Services	75,545	0	274	10,388	56,396
00004-130300 Consumer and Veteran Svcs	99,364	0	4,576	14,095	78,520
00004-130500 Aging Services	255,803	0	15,788	32,258	187,849
00004-131100 HC - Health Care Services	1,911	0	0	65	1,663
00004-131400 SS Social Services Div	159,755	39,216	2,828	10,336	89,926
00004-131500 HM Homeless Services	61,058	0	0	8,711	41,569
00004-131600 FR Fire Rescue	78,257	0	0	13,028	63,889
00004-132200 Medical Examiner	94,625	26,134	3,158	9,850	51,447
00004-132250 Parks & Recreation -PR	22,830	0	0	4,063	18,408
00004-132252 Conservation & Environ	393,457	0	92	55,999	317,945
00004-133010 Opns & Leg Affairs	117,266	0	109	19,220	88,509
00004-133100 Ent Sol & QA	55,856	28,306	0	4,962	22,588

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
00004-160500 Government Agencies	1,616	0	0	0	1,616
00004-166000 Non-Profit Organizations	10,631	0	0	0	10,631
00004-167001 Guardian Ad-Litem	9,303	0	0	1,232	8,071
00004-170000 Reserves and Refunds	14	0	0	0	14
00004-173000 Interfund Transfers In	30	0	0	0	30
00004-176000 Interfund Transfers Out	3,192	0	0	0	3,192
00005-110700 Economic Development	1,740	0	0	0	1,740
00005-165000 Non-Departmental Allot	491	0	0	0	491
00006-165000 Non-Departmental Allot	250	0	0	0	250
00006-166000 Non-Profit Organizations	1,584	0	0	0	1,584
00051-101002 Property Appraiser	61	0	0	0	61
00051-101201 Tax Collector	475	0	0	0	475
00051-101301 Law Enforcement	567	0	0	0	567
00051-110501 Affordable Housing	44,842	0	0	1,341	9,299
00051-110700 Economic Development	282	0	0	0	282
00051-120010 Communications & Digital	141	0	0	0	141
00051-120030 Customer Service & Supp	25,947	0	0	4,039	21,908
00051-120151 Code Enforcement	118,714	0	13,130	9,337	59,812
00051-120200 Development Services	211,131	0	9,293	34,389	156,079
00051-120500 Public Utilities	9,793	0	0	1,932	7,835
00051-120802 Engineering & Operations	112,480	0	4,860	14,162	84,138
00051-120840 Capital Programs	977	0	0	124	853
00051-120850 Geospatial & Land Acquisiti	67,776	0	0	6,648	32,841
00051-120900 Facilities Management	4,231	0	0	745	3,209
00051-130300 Consumer and Veteran Svcs	77,149	0	49,868	4,633	22,304
00051-131000 HS - Head Start	14	0	0	0	14
00051-131400 SS Social Services Div	567	0	0	0	567
00051-131600 FR Fire Rescue	292,930	0	1,612	30,894	240,190
00051-132000 Library Services	30	0	0	0	30
00051-132250 Parks & Recreation -PR	360,080	0	1	43,616	308,733
00051-132252 Conservation & Environ	42,725	0	757	6,424	33,838
00051-132500 Capital Improvement Program	30	0	0	0	30
00051-165000 Non-Departmental Allot	1,981	0	0	0	1,981
00051-170000 Reserves and Refunds	219	0	0	0	219
00051-176000 Interfund Transfers Out	1,203	0	0	0	1,203
00052-110700 Economic Development	853	0	0	0	853
00101-101100 Supervisor of Elections	43,403	0	0	2,101	41,302
10031-165000 Non-Departmental Allotments	18,361	0	0	0	18,361
10033-131600 FR Fire Rescue	1,590	0	0	0	250
10100-132500 Capital Improve Prog	411	0	0	0	411
10101-132500 Capital Improve Prog	2,940	0	0	0	2,940
10103-160500 Government Agencies	584	0	0	0	584
10105-101301 Law Enforcement	219	0	0	0	219
10106-101301 Law Enforcement	250	0	0	0	250
10107-101301 Law Enforcement	250	0	0	0	250
10107-130300 Consumer and Veteran Svcs	3,496	0	0	552	2,906
10107-160500 Government Agencies	30	0	0	0	30
10109-101301 Law Enforcement	377	0	0	0	377
10110-110600 MB Management & Budget	301	0	0	35	266
10111-176000 Interfund Transfers Out	188	0	0	0	188

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10112-101301 Law Enforcement	458	0	0	0	458
10113-110600 MB Management & Budget	5,676	0	0	808	3,381
10114-101301 Law Enforcement	46	0	0	0	46
10116-100313 JB Drug Crt FS796.07 (6)	76	0	0	0	76
10117-100304 JB Communications	172	0	0	0	172
10117-100311 JB Children's Justice Ctr	6,984	0	0	1,285	5,699
10117-100313 JB Drug Crt FS796.07 (6)	7,503	0	0	1,299	6,204
10117-100314 JB Elder Justice Center	5,889	0	0	1,143	4,746
10117-100315 JB Community Mediation	6,315	0	0	1,173	5,142
10117-100316 JB Domestic Violence	1,363	0	0	0	1,363
10118-131400 SS Social Services Div	266	0	0	0	266
10119-100310 JB Juvenile Diversion/Teen	7,927	0	0	1,401	6,526
10119-101306 Law Enforcement	426	0	0	0	426
10120-100304 JB Communications	14	0	0	0	14
10120-100305 JB Court Technology	12,062	0	0	1,236	10,826
10120-101502 State Attorney Office Techn	2,714	0	0	0	2,714
10120-101602 Public Defender	3,319	0	0	0	3,319
10121-176000 Interfund Transfers Out	188	0	0	0	188
10122-110600 MB Management & Budget	19,331	0	0	2,326	10,123
10124-160500 Government Agencies	219	0	0	0	219
10124-165000 Non-Departmental Allot	30	0	0	0	30
10125-176000 Interfund Transfers Out	14	0	0	0	14
10127-102050 Environmental Protection	15,168	0	0	1,666	12,634
10129-102050 Environmental Protection	30	0	0	0	30
10129-110800 Info & Tech Svcs	5,179	0	0	1,066	4,113
10129-131100 HC - Health Care Services	355,962	54,461	64,376	8,477	148,665
10129-165000 Non-Departmental Allot	14	0	0	0	14
10131-102050 Environmental Protection	584	0	0	0	584
10133-176000 Interfund Transfers Out	567	0	0	0	567
10134-120850 Geospatial & Land Acquisiti	12,460	0	31	1,345	6,318
10134-130000 911 Agency	17,099	0	0	1,062	10,648
10134-131600 FR Fire Rescue	10,763	0	0	1,837	7,586
10135-132500 Capital Improve Prog	836	0	0	0	836
10137-130210 CS Children's Services	92	0	0	0	92
10138-130020 Pet Resources	1,933	0	0	0	1,933
10140-110800 Information & Innovation	6,619	0	0	0	6,619
10140-120030 Customer Service & Supp	188	0	0	0	188
10140-120100 Human Resources	141	0	0	0	141
10140-133100 Ent Sol & Quality Assurance	141	0	0	0	141
10144-165000 Non-Departmental Allot	61	0	0	0	61
10145-110600 MB Management & Budget	345	0	0	0	345
10147-130300 Consumer and Veteran Svcs	7,328	0	0	1,264	5,934
10148-132500 Capital Improve Prog	14	0	0	0	14
10149-130300 Consumer and Veteran Svcs	475	0	0	0	475
10150-102050 Environmental Protection	6,607	0	0	1,177	5,207
10150-120200 Development Services	7,048	0	0	1,143	5,762
10150-132252 Conservation & Environ	24,752	0	0	4,734	19,583
10150-165000 Non-Departmental Allot	14	0	0	0	14
10200-132500 Capital Improve Prog	46	0	0	0	46
10201-132500 Capital Improve Prog	1,963	0	0	0	1,963

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10202-132500 Capital Improve Prog	567	0	0	0	567
10203-132500 Capital Improve Prog	157	0	0	0	157
10204-132500 Capital Improve Prog	330	0	0	0	330
10205-132500 Capital Improve Prog	885	0	0	0	885
10206-170000 Reserves and Refunds	61	0	0	0	61
10206-176000 Interfund Transfers Out	14	0	0	0	14
10207-132500 Capital Improve Prog	110	0	0	0	110
10208-132500 Capital Improve Prog	141	0	0	0	141
10209-132500 Capital Improve Prog	92	0	0	0	92
10210-120200 Development Services	13,370	0	0	2,477	10,601
10210-120700 Fiscal and Support Services	172	0	0	0	172
10211-176000 Interfund Transfers Out	629	0	0	0	629
10212-120030 Customer Service & Supp	92	0	0	0	92
10212-120802 Engineering & Operations	30	0	0	0	30
10212-132250 Parks & Recreation -PR	61	0	0	0	61
10212-176000 Interfund Transfers Out	219	0	0	0	219
10214-110800 Information & Innovation	5,263	0	0	1,057	4,206
10214-120200 Development Services	216,689	0	3,592	33,663	158,273
10214-120802 Engineering & Operations	34,248	0	34,076	0	172
10214-170000 Reserves and Refunds	250	0	0	0	250
10215-120200 Development Services	1,014	0	0	0	1,014
10216-120500 Public Utilities	900	0	0	0	900
10216-130100 Extension Services	937	0	0	78	821
10217-102050 Environmental Protection	320	0	0	38	282
10217-120200 Development Services	30	0	0	0	30
10217-132252 Conservation & Environ	1,726	0	0	203	1,523
10218-101201 Tax Collector	458	0	0	0	458
10218-132500 Capital Improve Prog	13,190	0	0	0	13,190
10218-176000 Interfund Transfers Out	235	0	0	0	235
10219-120200 Development Services	30	0	0	0	30
10219-120500 Public Utilities	16,824	0	0	3,382	13,363
10219-120802 Engineering & Operations	11,068	0	852	531	9,568
10219-120840 Capital Programs	5,493	0	0	182	1,411
10223-132500 Capital Improve Prog	537	0	0	0	537
10300-120030 Customer Service & Supp	37,549	0	0	7,574	29,975
10300-120200 Development Services	47,026	0	0	8,384	35,875
10300-120500 Public Utilities	2,017	0	0	243	1,774
10300-120802 Engineering & Operations	388,964	119,157	1,411	26,474	201,793
10300-120840 Capital Programs	36,488	0	15	1,732	13,174
10300-120850 Geospatial & Land Acquisiti	52,113	0	0	6,301	28,335
10300-120860 Infrastructure Growth	13,762	0	0	1,357	7,016
10300-120900 Facilities Management	502	0	0	60	442
10300-160500 Government Agencies	46	0	0	0	46
10300-165000 Non-Departmental Allot	188	0	0	0	188
10301-132500 Capital Improve Prog	1,725	0	0	0	1,725
10302-101201 Tax Collector	442	0	0	0	442
10302-120802 Engineering & Operations	1,553	0	0	47	1,506
10305-132500 Capital Improve Prog	250	0	0	0	250
10306-132500 Capital Improve Prog	1,411	0	0	0	1,411
10307-132500 Capital Improve Prog	614	0	0	0	614
10308-132500 Capital Improve Prog	157	0	0	0	157
10309-176000 Interfund Transfers Out	14	0	0	0	14

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10310-132500 Capital Improve Prog	712	0	0	0	712
10311-176000 Interfund Transfers Out	14	0	0	0	14
10312-120802 Engineering & Operations	110	0	0	0	110
10313-132500 Capital Improve Prog	411	0	0	0	411
10314-132500 Capital Improve Prog	458	0	0	0	458
10315-132500 Capital Improve Prog	537	0	0	0	537
10316-132500 Capital Improve Prog	92	0	0	0	92
10317-132500 Capital Improve Prog	4,254	0	0	0	4,254
10318-176000 Interfund Transfers Out	219	0	0	0	219
10319-160500 Government Agencies	1,281	0	0	0	1,281
10320-132500 Capital Improve Prog	1,312	0	0	0	1,312
10321-132500 Capital Improve Prog	18,152	0	0	0	18,152
10327-132500 Capital Improve Prog	297	0	0	0	297
10330-132500 Capital Improve Prog	157	0	0	0	157
10331-132500 Capital Improve Prog	61	0	0	0	61
10337-132500 Capital Improve Prog	728	0	0	0	728
10351-132500 Capital Improve Prog	523	0	0	0	523
10352-132500 Capital Improve Prog	647	0	0	0	647
10353-176000 Interfund Transfers Out	14	0	0	0	14
10354-132500 Capital Improve Prog	110	0	0	0	110
10355-170000 Reserves and Refunds	30	0	0	0	30
10355-176000 Interfund Transfers Out	14	0	0	0	14
10360-132500 Capital Improve Prog	10,267	0	0	0	10,267
10400-101002 Property Appraiser	61	0	0	0	61
10400-101201 Tax Collector	475	0	0	0	475
10400-132000 Library Services	253,946	0	68,196	14,395	158,047
10400-176000 Interfund Transfers Out	235	0	0	0	235
10401-132000 Library Services	30	0	0	0	30
10401-132500 Capital Improve Prog	6,859	0	0	0	6,859
10402-132500 Capital Improve Prog	110	0	0	0	110
10405-132500 Capital Improve Prog	188	0	0	0	188
10420-132000 Library Services	491	0	0	0	491
10421-132000 Library Services	853	0	0	0	853
10423-132000 Library Services	30	0	0	0	30
10500-132500 Capital Improve Prog	124	0	0	0	124
10501-132500 Capital Improve Prog	1,569	0	0	0	1,569
10502-132500 Capital Improve Prog	5,934	0	0	0	5,934
10503-132500 Capital Improve Prog	2,361	0	0	0	2,361
10503-160000 Debt Service	46	0	0	0	46
10506-160000 Debt Service	395	0	0	0	395
10600-801200 Civil Service Board	890	0	0	69	821
10702-165000 Non-Departmental Allot	30	0	0	0	30
10710-165000 Non-Departmental Allot	2,567	0	0	0	2,567
10746-110501 Affordable Housing	219	0	0	0	219
10749-110501 Affordable Housing	14	0	0	0	14
10770-110501 Affordable Housing	537	0	0	0	537
10771-110501 Affordable Housing	1,600	0	0	0	1,600
10772-110501 Affordable Housing	203	0	0	0	203
10773-110501 Affordable Housing	934	0	0	0	934
10775-110501 Affordable Housing	157	0	0	0	157
10784-110600 MB Management & Budget	8,011	0	0	913	6,619
10785-110600 MB Management & Budget	1,281	0	0	0	1,281

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10786-110600 MB Management & Budget	235	0	0	0	235
10792-120100 Human Resources	1,341	0	0	110	1,219
10793-120010 Communications & Digital	30	0	0	0	30
10793-131600 FR Fire Rescue	61	0	0	0	61
10793-165000 Non-Departmental Allot	18,706	0	0	0	18,706
10800-176000 Interfund Transfers Out	1,140	0	0	0	1,140
10801-160500 Government Agencies	3,192	0	0	0	3,192
10802-160500 Government Agencies	219	0	0	0	219
10803-101201 Tax Collector	219	0	0	0	219
10803-110700 Economic Development	21,607	0	0	2,214	9,758
10803-160500 Government Agencies	14	0	0	0	14
10803-166000 Non-Profit Organizations	950	0	0	0	950
10804-101201 Tax Collector	599	0	0	0	599
10805-101201 Tax Collector	791	0	0	0	791
10811-101201 Tax Collector	188	0	0	0	188
10811-110700 Economic Development	76	0	0	0	76
10811-160500 Government Agencies	30	0	0	0	30
10811-166000 Non-Profit Organizations	250	0	0	0	250
10900-132000 Library Services	6,992	0	0	1,299	5,522
10902-102301 Planning Commission	34,270	0	11,076	1,871	19,983
11016-801111 Supervisor of Elections	157	0	0	0	157
11017-801111 Supervisor of Elections	678	0	0	0	678
11018-801111 Supervisor of Elections	442	0	0	0	442
11103-801111 Supervisor of Elections	110	0	0	0	110
11104-801111 Supervisor of Elections	663	0	0	0	663
11105-801111 Supervisor of Elections	14	0	0	0	14
11224-131400 SS Social Services Div	421	0	0	0	395
11225-131100 HC - Health Care Services	15,281	0	0	1,026	14,164
11302-131400 SS Social Services Div	157	0	0	0	157
11305-131400 SS Social Services Div	46	0	0	0	46
12133-131000 HS - Head Start	30	0	0	0	30
12178-130210 CS Children's Services	13,734	0	0	905	12,712
12203-130210 CS Children's Services	14	0	0	0	14
12204-130210 CS Children's Services	14	0	0	0	14
12232-131000 HS - Head Start	377	0	0	0	377
12233-131000 HS - Head Start	426	0	0	0	426
12234-131000 HS - Head Start	377	0	0	0	377
12235-131000 HS - Head Start	92	0	0	0	92
12284-102050 Environmental Protection	110	0	0	0	110
12337-102050 Environmental Protection	101	0	0	9	92
12340-102050 Environmental Protection	101	0	0	9	92
12341-102050 Environmental Protection	173	0	0	16	157
12352-102050 Environmental Protection	101	0	0	9	92
12353-102050 Environmental Protection	101	0	0	9	92
12359-131000 HS - Head Start	61	0	0	0	61
12361-131000 HS - Head Start	61	0	0	0	61
12362-120900 Facilities Management	1,850	0	0	43	1,807
12362-131000 HS - Head Start	23,698	0	0	691	23,007
12363-131000 HS - Head Start	857	0	0	51	806
12364-120900 Facilities Management	1,880	0	0	43	1,837
12364-131000 HS - Head Start	25,085	0	0	1,169	23,916
12365-110501 Affordable Housing	92	0	0	0	92

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
12366-110501 Affordable Housing	853	0	0	0	853
12367-110501 Affordable Housing	61	0	0	0	61
12368-110501 Affordable Housing	663	0	0	0	663
12369-110501 Affordable Housing	2,609	0	0	182	2,427
12370-110501 Affordable Housing	3,333	0	0	172	3,161
12371-110501 Affordable Housing	1,686	0	0	86	1,600
12372-110501 Affordable Housing	26,077	0	0	1,666	17,608
12374-110700 Economic Development	12,019	0	0	965	8,865
12393-102551 Soil & Water BOCC-Funded	1,990	0	0	436	1,554
12394-110600 MB Management & Budget	442	0	0	0	442
12396-110600 MB Management & Budget	92	0	0	0	92
12397-110600 MB Management & Budget	14	0	0	0	14
12398-110600 MB Management & Budget	46	0	0	0	46
12399-132500 Capital Improve Prog	188	0	0	0	188
12400-132500 Capital Improve Prog	110	0	0	0	110
12403-132500 Capital Improve Prog	250	0	0	0	250
12404-132500 Capital Improve Prog	141	0	0	0	141
12406-132500 Capital Improve Prog	46	0	0	0	46
12407-132500 Capital Improve Prog	92	0	0	0	92
12408-132500 Capital Improve Prog	46	0	0	0	46
12459-132500 Capital Improve Prog	14	0	0	0	14
12460-132500 Capital Improve Prog	46	0	0	0	46
12466-132500 Capital Improve Prog	235	0	0	0	235
12467-132500 Capital Improve Prog	250	0	0	0	250
12474-130500 Aging Services	30	0	0	0	30
12481-130500 Aging Services	1,207	0	0	0	742
12482-130500 Aging Services	496	0	0	0	458
12483-130500 Aging Services	426	0	0	0	426
12484-130500 Aging Services	219	0	0	0	219
12485-130500 Aging Services	4,406	0	0	0	2,986
12486-130500 Aging Services	750	0	0	0	567
12487-130500 Aging Services	330	0	0	0	330
12488-130500 Aging Services	2,022	0	0	0	1,663
12489-130500 Aging Services	474	0	0	0	395
12490-130500 Aging Services	193	0	0	0	141
12491-130500 Aging Services	30	0	0	0	30
12492-131400 SS Social Services Div	60,736	0	0	3,824	52,972
12493-131400 SS Social Services Div	1,350	0	0	38	1,312
12494-131400 SS Social Services Div	116,737	0	0	6,697	103,955
12497-131400 SS Social Services Div	25,843	0	0	1,816	23,884
12499-131100 HC - Health Care Services	19,389	0	0	691	16,069
12503-102400 Metropolitan Planning	758	0	0	0	758
12505-102400 Metropolitan Planning	19,708	0	0	1,878	16,734
12507-102400 Metropolitan Planning	2,906	0	0	0	2,906
12509-102400 Metropolitan Planning	2,761	0	0	0	2,761
12604-102400 Metropolitan Planning	141	0	0	0	141
12605-110600 MB Management & Budget	172	0	0	0	172
12606-110600 MB Management & Budget	30	0	0	0	30
12694-131600 FR Fire Rescue	219	0	0	0	219
12695-131600 FR Fire Rescue	1,370	0	0	0	30
12697-131600 FR Fire Rescue	10,095	0	0	158	8,597
12699-131600 FR Fire Rescue	7,193	0	0	114	7,079

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
12701-131600 FR Fire Rescue	110	0	0	0	110
12702-131600 FR Fire Rescue	4,318	0	0	0	4,318
12705-130210 CS Children's Services	46	0	0	0	46
12707-130100 Extension Services	1,001	0	0	51	950
12709-130150 Sunshine Line Dept. SL	20,842	0	0	1,173	13,190
12713-132500 Capital Improve Prog	92	0	0	0	92
12715-132500 Capital Improve Prog	110	0	0	0	110
12718-102400 Metropolitan Planning	712	0	0	0	712
12756-102400 Metropolitan Planning	46	0	0	0	46
12758-102400 Metropolitan Planning	4,166	0	0	279	3,651
12765-100311 JB Children's Justice Ctr	690	0	0	43	647
12766-100311 JB Children's Justice Ctr	266	0	0	0	266
12767-100311 JB Children's Justice Ctr	172	0	0	0	172
12767-100313 JB Drug Court FS796.07 (6)	188	0	0	0	188
12769-100311 JB Children's Justice Ctr	330	0	0	0	330
12773-102050 Environmental Protection	173	0	0	16	157
12774-102050 Environmental Protection	1,497	0	0	102	1,395
12776-102050 Environmental Protection	12,760	0	0	1,008	11,569
12778-102050 Environmental Protection	10,800	0	0	666	10,108
12779-176000 Interfund Transfers Out	30	0	0	0	30
12780-102050 Environmental Protection	15,394	0	0	1,139	13,427
12781-102050 Environmental Protection	30	0	0	0	30
12782-102050 Environmental Protection	12,426	0	0	981	11,234
12784-102050 Environmental Protection	15,830	0	0	1,034	14,733
12785-102050 Environmental Protection	101	0	0	9	92
12786-102050 Environmental Protection	16,000	0	0	877	14,926
12788-102050 Environmental Protection	2,042	0	0	83	1,947
12790-130210 CS Children's Services	18,011	0	0	1,303	15,368
12791-130210 CS Children's Services	1,540	0	0	98	1,442
12792-130210 CS Children's Services	37,800	0	0	2,680	33,537
12793-130210 CS Children's Services	442	0	0	0	442
12794-130210 CS Children's Services	17,400	0	0	1,086	15,700
12795-130210 CS Children's Services	61	0	0	0	61
12796-130210 CS Children's Services	3,049	0	0	0	3,049
12811-100313 JB Drug Crt FS796.07 (6)	110	0	0	0	110
12813-131600 FR Fire Rescue	1,464	0	0	0	124
12814-131600 FR Fire Rescue	61	0	0	0	61
12817-132500 Capital Improve Prog	46	0	0	0	46
12818-132500 Capital Improve Prog	30	0	0	0	30
12819-132500 Capital Improve Prog	14	0	0	0	14
12822-120802 Engineering & Operations	61	0	0	0	61
12823-132500 Capital Improve Prog	30	0	0	0	30
12824-132500 Capital Improve Prog	188	0	0	0	188
12827-170000 Reserves and Refunds	14	0	0	0	14
12850-120802 Engineering & Operations	14	0	0	0	14
12863-132500 Capital Improve Prog	124	0	0	0	124
12881-132500 Capital Improve Prog	61	0	0	0	61
12895-132500 Capital Improve Prog	14	0	0	0	14
12915-132500 Capital Improve Prog	61	0	0	0	61
12917-132500 Capital Improve Prog	141	0	0	0	141
12918-132500 Capital Improve Prog	157	0	0	0	157
12920-132500 Capital Improve Prog	30	0	0	0	30

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
12921-132500 Capital Improve Prog	30	0	0	0	30
12922-132500 Capital Improve Prog	46	0	0	0	46
12925-100313 JB Drug Crt FS796.07 (6)	61	0	0	0	61
12927-110600 MB Management & Budget	330	0	0	0	330
12928-102050 Environmental Protection	5,598	0	0	1,026	4,509
12929-130210 CS Children's Services	1,115	0	0	38	1,077
12930-132500 Capital Improve Prog	14	0	0	0	14
12931-131600 FR Fire Rescue	2,746	0	0	0	61
12932-131600 FR Fire Rescue	2,699	0	0	0	14
12933-131600 FR Fire Rescue	2,699	0	0	0	14
12940-132500 Capital Improve Prog	30	0	0	0	30
13001-130500 Aging Services	2,068	0	0	0	1,014
13002-130500 Aging Services	2,492	0	0	0	1,947
13003-130500 Aging Services	917	0	0	0	330
13004-130500 Aging Services	141	0	0	0	141
13005-130500 Aging Services	183	0	0	0	157
13007-130500 Aging Services	520	0	0	0	297
13008-130500 Aging Services	98	0	0	0	46
13009-130500 Aging Services	614	0	0	0	614
13010-130500 Aging Services	811	0	0	0	614
13011-130500 Aging Services	26,954	0	0	1,420	25,522
13012-110501 Affordable Housing	65,525	0	0	6,103	50,827
13013-110501 Affordable Housing	105,968	0	0	4,529	54,395
13013-132500 Capital Improve Prog	14	0	0	0	14
13014-110501 Affordable Housing	17,107	0	0	1,370	15,258
13015-130210 CS Children's Services	4,515	0	0	339	4,113
13016-130210 CS Children's Services	11,143	0	0	675	9,439
13017-130210 CS Children's Services	395	0	0	0	395
13018-130210 CS Children's Services	5,213	0	0	352	4,382
13019-130100 Extension Services	13,345	0	0	1,160	10,316
13020-102050 Environmental Protection	3,663	0	0	265	3,335
13021-102050 Environmental Protection	4,677	0	0	310	4,064
13022-102050 Environmental Protection	4,128	0	0	302	3,747
13023-102050 Environmental Protection	4,501	0	0	284	4,191
13024-102050 Environmental Protection	8,944	0	0	521	8,280
13025-102050 Environmental Protection	32,523	0	0	2,751	28,972
13026-102050 Environmental Protection	8,610	0	0	564	8,008
13027-102050 Environmental Protection	3,497	0	0	279	3,192
13029-131600 FR Fire Rescue	1,340	0	0	0	0
13030-131600 FR Fire Rescue	2,909	0	0	0	1,569
13031-131600 FR Fire Rescue	2,669	0	0	0	1,329
13032-131600 FR Fire Rescue	2,761	0	0	0	76
13033-131100 HC - Health Care Services	19,902	0	0	835	16,274
13034-120900 Facilities Management	15,407	0	0	1,307	12,774
13034-131000 HS - Head Start	405,970	0	0	41,279	333,851
13035-131000 HS - Head Start	15,865	0	0	1,203	14,370
13036-120900 Facilities Management	14,199	0	0	1,312	12,744
13036-131000 HS - Head Start	345,572	0	0	39,221	299,724
13037-100311 JB Children's Justice Ctr	14	0	0	0	14
13040-100311 JB Children's Justice Ctr	12,726	0	0	1,018	11,708
13041-110700 Economic Development	31,337	0	0	1,401	19,884
13042-100313 JB Drug Crt FS796.07 (6)	235	0	0	0	235

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
13044-130150 Sunshine Line Dept. SL	6,704	0	0	339	4,176
13045-110600 MB Management & Budget	188	0	0	0	188
13050-132500 Capital Improve Prog	46	0	0	0	46
13052-132500 Capital Improve Prog	76	0	0	0	76
13053-130210 CS Children's Services	15,470	0	0	1,094	13,941
13056-130210 CS Children's Services	17,385	0	0	1,268	15,638
13058-102050 Environmental Protection	1,917	0	0	0	1,854
13059-132500 Capital Improve Prog	30	0	0	0	30
13060-130150 Sunshine Line Dept. SL	4,502	0	0	310	3,874
13062-131100 HC - Health Care Services	4,107	0	0	257	3,824
13064-131100 HC - Health Care Services	8,409	0	0	508	7,478
13066-131100 HC - Health Care Services	7,820	0	0	499	7,110
13067-110600 MB Management & Budget	136	0	0	0	124
13068-131400 SS Social Services Div	6,133	0	0	334	5,522
13069-131400 SS Social Services Div	6,892	0	0	233	6,300
13071-130500 Aging Services	1,106	0	0	0	345
13072-130500 Aging Services	1,751	0	0	0	900
13073-130500 Aging Services	417	0	0	0	314
13075-131600 FR Fire Rescue	4,036	0	0	0	0
13082-110501 Affordable Housing	14	0	0	0	14
13150-130210 CS Children's Services	4,674	0	0	321	4,223
15001-176000 Interfund Transfers Out	250	0	0	0	250
20003-160000 Debt Service	61	0	0	0	61
20005-160000 Debt Service	124	0	0	0	124
20006-160000 Debt Service	76	0	0	0	76
20007-101002 Property Appraiser	61	0	0	0	61
20007-101201 Tax Collector	458	0	0	0	458
20007-160000 Debt Service	61	0	0	0	61
20009-101002 Property Appraiser	61	0	0	0	61
20009-101201 Tax Collector	475	0	0	0	475
20009-160000 Debt Service	188	0	0	0	188
20010-160000 Debt Service	46	0	0	0	46
20011-160000 Debt Service	46	0	0	0	46
20014-160000 Debt Service	377	0	0	0	377
20015-160000 Debt Service	377	0	0	0	377
20016-160000 Debt Service	141	0	0	0	141
20017-160000 Debt Service	361	0	0	0	361
20023-160000 Debt Service	92	0	0	0	92
20024-160000 Debt Service	110	0	0	0	110
20025-160000 Debt Service	46	0	0	0	46
20026-160000 Debt Service	203	0	0	0	203
20029-160000 Debt Service	61	0	0	0	61
20030-160000 Debt Service	61	0	0	0	61
20031-160000 Debt Service	266	0	0	0	266
20032-160000 Debt Service	76	0	0	0	76
20033-160000 Debt Service	46	0	0	0	46
20034-160000 Debt Service	377	0	0	0	377
20035-160000 Debt Service	30	0	0	0	30
20038-160000 Debt Service	46	0	0	0	46
30002-132500 Capital Improve Prog	7,523	0	0	0	7,523
30003-131600 FR Fire Rescue	30	0	0	0	30
30003-132500 Capital Improve Prog	6,572	0	0	0	6,572

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
30003-176000 Interfund Transfers Out	411	0	0	0	411
30005-132500 Capital Improve Prog	2,394	0	0	0	2,394
30006-132500 Capital Improve Prog	61	0	0	0	61
30007-132500 Capital Improve Prog	188	0	0	0	188
30009-176000 Interfund Transfers Out	14	0	0	0	14
30010-132500 Capital Improve Prog	14	0	0	0	14
30011-160500 Government Agencies	30	0	0	0	30
30013-132500 Capital Improve Prog	2,027	0	0	0	2,027
30014-160500 Government Agencies	46	0	0	0	46
30015-132500 Capital Improve Prog	330	0	0	0	330
30018-132500 Capital Improve Prog	22,004	0	0	0	22,004
30018-160000 Debt Service	157	0	0	0	157
30019-132500 Capital Improve Prog	1,219	0	0	0	1,219
30021-160000 Debt Service	188	0	0	0	188
30022-132500 Capital Improve Prog	345	0	0	0	345
30024-132500 Capital Improve Prog	61	0	0	0	61
30025-132500 Capital Improve Prog	9,852	0	0	0	9,852
40003-110650 PH Procurement Services	15,546	0	0	2,082	8,469
40003-110800 Information & Innovation	10,752	0	0	2,092	8,660
40003-120500 Public Utilities	625,329	132,175	158,285	44,242	257,873
40003-120850 Geospatial & Land Acquisiti	6,589	0	0	1,250	5,142
40003-120900 Facilities Management	7,957	0	0	1,428	5,825
40003-170000 Reserves and Refunds	76	0	0	0	76
40004-176000 Interfund Transfers Out	1,884	0	0	0	1,884
40007-120500 Public Utilities	314	0	0	0	314
40007-132500 Capital Improve Prog	2,123	0	0	0	2,123
40007-176000 Interfund Transfers Out	14	0	0	0	14
40010-120500 Public Utilities	39,136	0	0	6,420	32,586
40011-160000 Debt Service	282	0	0	0	282
40013-120500 Public Utilities	46	0	0	0	46
40016-176000 Interfund Transfers Out	92	0	0	0	92
40100-110650 PH Procurement Services	38,431	0	0	2,591	10,522
40100-110800 Information & Innovation	11,001	0	0	2,150	8,851
40100-120010 Communications & Digital	4,973	0	0	1,022	3,951
40100-120200 Development Services	16,307	0	0	3,007	12,649
40100-120500 Public Utilities	1,769,422	0	54,061	253,281	1,381,716
40100-120802 Engineering & Operations	4,870	0	0	981	3,889
40100-120850 Geospatial & Land Acquisiti	23,882	0	0	3,467	13,990
40100-120900 Facilities Management	357	0	0	43	314
40100-176000 Interfund Transfers Out	30	0	0	0	30
40101-160000 Debt Service	266	0	0	0	266
40102-176000 Interfund Transfers Out	998	0	0	0	998
40103-173000 Interfund Transfers In	30	0	0	0	30
40103-176000 Interfund Transfers Out	203	0	0	0	203
40104-132500 Capital Improve Prog	10,475	0	0	0	10,475
40105-132500 Capital Improve Prog	20,222	0	0	0	20,222
40115-176000 Interfund Transfers Out	92	0	0	0	92
40116-120500 Public Utilities	250	0	0	0	250
40116-176000 Interfund Transfers Out	30	0	0	0	30
40118-120500 Public Utilities	442	0	0	0	442
40118-176000 Interfund Transfers Out	219	0	0	0	219
40119-120500 Public Utilities	141	0	0	0	141

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
40128-176000 Interfund Transfers Out	30	0	0	0	30
40129-176000 Interfund Transfers Out	46	0	0	0	46
40130-176000 Interfund Transfers Out	14	0	0	0	14
40156-132500 Capital Improve Prog	629	0	0	0	629
40160-132500 Capital Improve Prog	188	0	0	0	188
40162-160000 Debt Service	203	0	0	0	203
40162-176000 Interfund Transfers Out	46	0	0	0	46
40164-132500 Capital Improve Prog	172	0	0	0	172
50003-131900 Fleet Services	102,160	0	0	11,784	83,642
50004-131900 Fleet Services	2,061	0	0	0	2,061
50100-110600 MB Management & Budget	36,528	0	597	1,547	9,551
50100-120100 Human Resources	19,625	0	0	3,502	15,069
50101-110600 MB Management & Budget	46	0	0	0	46
50101-165000 Non-Departmental Allot	2,474	0	0	0	2,474
50101-176000 Interfund Transfers Out	219	0	0	0	219
50102-165000 Non-Departmental Allot	6,890	0	0	0	6,890
50102-176000 Interfund Transfers Out	219	0	0	0	219
50103-173000 Interfund Transfers In	76	0	0	0	76
50103-176000 Interfund Transfers Out	14	0	0	0	14
50104-120100 Human Resources	14,622	0	0	2,364	10,905
50104-165000 Non-Departmental Allot	8,288	0	0	569	7,719
50104-170000 Reserves and Refunds	46	0	0	0	46
50105-165000 Non-Departmental Allot	46	0	0	0	46
60034-132252 Conservation & Environ	14	0	0	0	14
61001-160000 Debt Service	426	0	0	0	426
61004-160000 Debt Service	14	0	0	0	14
61006-160000 Debt Service	14	0	0	0	14
C0002 Clerk of Courts	212,215	0	0	22,743	174,435
C0003 Clerk - Board Svcs	2,715,668	872,421	24,880	7,634	58,966
C0004 Clerk of Courts	293,210	0	901	1,177	7,975
C1002 Clerk of Courts	1,219	0	0	0	1,219
C1003 Clerk of Courts	2,872	0	0	0	885
C1004 Clerk of Courts	14	0	0	0	14
C1006 Clerk of Courts	313,845	0	0	37,592	220,901
C6004 Clerk of Courts	30	0	0	0	30
Clerk of Courts	3,041,953	0	0	0	0
Direct Bill	0	0	0	0	0
Total	18,286,751	1,480,665	662,144	1,206,179	8,198,182

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
00004-165000 Non-Dept Allot	0	0	0	0
00004-100002 Commissioners	0	0	0	0
00004-100101 Internal Auditor	2,348	0	3,502	0
00004-100201 Legal Counsel & Admin	38,503	0	57,509	0
00004-100203 Public Records	0	0	0	0
00004-100302 JB Court Administration	2,154	0	3,235	0
00004-100304 JB Communications	0	0	0	0
00004-100305 JB Court Technology	0	0	0	0
00004-100306 JB Pro Se/Self Help Forms	0	0	0	0
00004-100308 JB Facilities and Security	0	0	0	0
00004-101002 Property Appraiser	0	0	0	0
00004-101101 Supervisor of Elections	0	0	0	0
00004-101201 Tax Collector	0	0	0	0
00004-101301 Law Enforcement	2,154	0	3,235	0
00004-101306 Law Enforcement	0	0	0	0
00004-101308 Law Enforcement	0	0	0	0
00004-101501 State Attorney Part I	0	0	0	0
00004-101551 State Attorney Part II (Vic	0	0	0	0
00004-101601 Public Defender	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0
00004-102002 Charter Review Board	0	0	0	0
00004-102021 Value Adjustment Board	0	0	0	0
00004-102050 Environmental Protection	3,140	0	4,700	0
00004-102551 Soil & Water BOCC-Fund	534	0	806	0
00004-110002 Exec Mgmt/Adm	10,794	0	16,126	0
00004-110600 Mgmt & Budget	29,586	0	44,185	0
00004-110650 Procurement Svcs	86,604	0	129,138	0
00004-110700 Economic Development	52,248	0	78,164	0
00004-110800 Info & Innov	5,630	0	8,412	0
00004-120010 Communications	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0
00004-120100 Human Resources	3,836	0	5,730	0
00004-120151 Code Enforcement	0	0	0	0
00004-120802 Engineering & Operations	1,161	0	1,741	0
00004-120840 Capital Programs	20,033	0	30,044	0
00004-120850 Geospatial & Land Acquisiti	6,799	0	10,204	0
00004-120900 Facilities Management	18,389	0	27,467	0
00004-130020 Pet Resources	534	0	806	0
00004-130100 Extension Services	5,703	0	8,562	0
00004-130150 Sunshine Line Dept. SL	5,565	0	8,349	0
00004-130210 CS Children's Services	3,396	0	5,091	0
00004-130300 Consumer and Veteran Svcs	870	0	1,303	0
00004-130500 Aging Services	7,966	0	11,942	0
00004-131100 HC - Health Care Services	73	0	110	0
00004-131400 SS Social Services Div	6,978	0	10,471	0
00004-131500 HM Homeless Services	4,310	0	6,468	0
00004-131600 FR Fire Rescue	534	0	806	0
00004-132200 Medical Examiner	1,609	0	2,427	0
00004-132250 Parks & Recreation -PR	143	0	216	0
00004-132252 Conservation & Environ	7,771	0	11,650	0
00004-133010 Opns & Leg Affairs	3,771	0	5,657	0
00004-133100 Ent Sol & QA	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
00004-160500 Government Agencies	0	0	0	0
00004-166000 Non-Profit Organizations	0	0	0	0
00004-167001 Guardian Ad-Litem	0	0	0	0
00004-170000 Reserves and Refunds	0	0	0	0
00004-173000 Interfund Transfers In	0	0	0	0
00004-176000 Interfund Transfers Out	0	0	0	0
00005-110700 Economic Development	0	0	0	0
00005-165000 Non-Departmental Allot	0	0	0	0
00006-165000 Non-Departmental Allot	0	0	0	0
00006-166000 Non-Profit Organizations	0	0	0	0
00051-101002 Property Appraiser	0	0	0	0
00051-101201 Tax Collector	0	0	0	0
00051-101301 Law Enforcement	0	0	0	0
00051-110501 Affordable Housing	13,682	0	20,520	0
00051-110700 Economic Development	0	0	0	0
00051-120010 Communications & Digital	0	0	0	0
00051-120030 Customer Service & Supp	0	0	0	0
00051-120151 Code Enforcement	14,574	0	21,861	0
00051-120200 Development Services	4,544	0	6,826	0
00051-120500 Public Utilities	10	0	16	0
00051-120802 Engineering & Operations	3,727	0	5,593	0
00051-120840 Capital Programs	0	0	0	0
00051-120850 Geospatial & Land Acquisiti	11,317	0	16,970	0
00051-120900 Facilities Management	111	0	166	0
00051-130300 Consumer and Veteran Svcs	137	0	207	0
00051-131000 HS - Head Start	0	0	0	0
00051-131400 SS Social Services Div	0	0	0	0
00051-131600 FR Fire Rescue	8,097	0	12,137	0
00051-132000 Library Services	0	0	0	0
00051-132250 Parks & Recreation -PR	3,095	0	4,635	0
00051-132252 Conservation & Environ	682	0	1,024	0
00051-132500 Capital Improvement Program	0	0	0	0
00051-165000 Non-Departmental Allot	0	0	0	0
00051-170000 Reserves and Refunds	0	0	0	0
00051-176000 Interfund Transfers Out	0	0	0	0
00052-110700 Economic Development	0	0	0	0
00101-101100 Supervisor of Elections	0	0	0	0
10031-165000 Non-Departmental Allotments	0	0	0	0
10033-131600 FR Fire Rescue	534	0	806	0
10100-132500 Capital Improve Prog	0	0	0	0
10101-132500 Capital Improve Prog	0	0	0	0
10103-160500 Government Agencies	0	0	0	0
10105-101301 Law Enforcement	0	0	0	0
10106-101301 Law Enforcement	0	0	0	0
10107-101301 Law Enforcement	0	0	0	0
10107-130300 Consumer and Veteran Svcs	16	0	22	0
10107-160500 Government Agencies	0	0	0	0
10109-101301 Law Enforcement	0	0	0	0
10110-110600 MB Management & Budget	0	0	0	0
10111-176000 Interfund Transfers Out	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10112-101301 Law Enforcement	0	0	0	0
10113-110600 MB Management & Budget	593	0	894	0
10114-101301 Law Enforcement	0	0	0	0
10116-100313 JB Drug Crt FS796.07 (6)	0	0	0	0
10117-100304 JB Communications	0	0	0	0
10117-100311 JB Children's Justice Ctr	0	0	0	0
10117-100313 JB Drug Crt FS796.07 (6)	0	0	0	0
10117-100314 JB Elder Justice Center	0	0	0	0
10117-100315 JB Community Mediation	0	0	0	0
10117-100316 JB Domestic Violence	0	0	0	0
10118-131400 SS Social Services Div	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	0	0	0	0
10119-101306 Law Enforcement	0	0	0	0
10120-100304 JB Communications	0	0	0	0
10120-100305 JB Court Technology	0	0	0	0
10120-101502 State Attorney Office Techn	0	0	0	0
10120-101602 Public Defender	0	0	0	0
10121-176000 Interfund Transfers Out	0	0	0	0
10122-110600 MB Management & Budget	2,754	0	4,128	0
10124-160500 Government Agencies	0	0	0	0
10124-165000 Non-Departmental Allot	0	0	0	0
10125-176000 Interfund Transfers Out	0	0	0	0
10127-102050 Environmental Protection	348	0	520	0
10129-102050 Environmental Protection	0	0	0	0
10129-110800 Info & Tech Svcs	0	0	0	0
10129-131100 HC - Health Care Services	32,003	0	47,980	0
10129-165000 Non-Departmental Allot	0	0	0	0
10131-102050 Environmental Protection	0	0	0	0
10133-176000 Interfund Transfers Out	0	0	0	0
10134-120850 Geospatial & Land Acquisiti	1,905	0	2,861	0
10134-130000 911 Agency	2,154	0	3,235	0
10134-131600 FR Fire Rescue	534	0	806	0
10135-132500 Capital Improve Prog	0	0	0	0
10137-130210 CS Children's Services	0	0	0	0
10138-130020 Pet Resources	0	0	0	0
10140-110800 Information & Innovation	0	0	0	0
10140-120030 Customer Service & Supp	0	0	0	0
10140-120100 Human Resources	0	0	0	0
10140-133100 Ent Sol & Quality Assurance	0	0	0	0
10144-165000 Non-Departmental Allot	0	0	0	0
10145-110600 MB Management & Budget	0	0	0	0
10147-130300 Consumer and Veteran Svcs	52	0	78	0
10148-132500 Capital Improve Prog	0	0	0	0
10149-130300 Consumer and Veteran Svcs	0	0	0	0
10150-102050 Environmental Protection	88	0	135	0
10150-120200 Development Services	57	0	86	0
10150-132252 Conservation & Environ	173	0	262	0
10150-165000 Non-Departmental Allot	0	0	0	0
10200-132500 Capital Improve Prog	0	0	0	0
10201-132500 Capital Improve Prog	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10202-132500 Capital Improve Prog	0	0	0	0
10203-132500 Capital Improve Prog	0	0	0	0
10204-132500 Capital Improve Prog	0	0	0	0
10205-132500 Capital Improve Prog	0	0	0	0
10206-170000 Reserves and Refunds	0	0	0	0
10206-176000 Interfund Transfers Out	0	0	0	0
10207-132500 Capital Improve Prog	0	0	0	0
10208-132500 Capital Improve Prog	0	0	0	0
10209-132500 Capital Improve Prog	0	0	0	0
10210-120200 Development Services	117	0	175	0
10210-120700 Fiscal and Support Services	0	0	0	0
10211-176000 Interfund Transfers Out	0	0	0	0
10212-120030 Customer Service & Supp	0	0	0	0
10212-120802 Engineering & Operations	0	0	0	0
10212-132250 Parks & Recreation -PR	0	0	0	0
10212-176000 Interfund Transfers Out	0	0	0	0
10214-110800 Information & Innovation	0	0	0	0
10214-120200 Development Services	8,468	0	12,693	0
10214-120802 Engineering & Operations	0	0	0	0
10214-170000 Reserves and Refunds	0	0	0	0
10215-120200 Development Services	0	0	0	0
10216-120500 Public Utilities	0	0	0	0
10216-130100 Extension Services	16	0	22	0
10217-102050 Environmental Protection	0	0	0	0
10217-120200 Development Services	0	0	0	0
10217-132252 Conservation & Environ	0	0	0	0
10218-101201 Tax Collector	0	0	0	0
10218-132500 Capital Improve Prog	0	0	0	0
10218-176000 Interfund Transfers Out	0	0	0	0
10219-120200 Development Services	0	0	0	0
10219-120500 Public Utilities	32	0	47	0
10219-120802 Engineering & Operations	47	0	70	0
10219-120840 Capital Programs	1,557	0	2,343	0
10223-132500 Capital Improve Prog	0	0	0	0
10300-120030 Customer Service & Supp	0	0	0	0
10300-120200 Development Services	1,106	0	1,661	0
10300-120500 Public Utilities	0	0	0	0
10300-120802 Engineering & Operations	16,050	0	24,079	0
10300-120840 Capital Programs	8,629	0	12,938	0
10300-120850 Geospatial & Land Acquisiti	6,991	0	10,486	0
10300-120860 Infrastructure Growth	2,154	0	3,235	0
10300-120900 Facilities Management	0	0	0	0
10300-160500 Government Agencies	0	0	0	0
10300-165000 Non-Departmental Allot	0	0	0	0
10301-132500 Capital Improve Prog	0	0	0	0
10302-101201 Tax Collector	0	0	0	0
10302-120802 Engineering & Operations	0	0	0	0
10305-132500 Capital Improve Prog	0	0	0	0
10306-132500 Capital Improve Prog	0	0	0	0
10307-132500 Capital Improve Prog	0	0	0	0
10308-132500 Capital Improve Prog	0	0	0	0
10309-176000 Interfund Transfers Out	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10310-132500 Capital Improve Prog	0	0	0	0
10311-176000 Interfund Transfers Out	0	0	0	0
10312-120802 Engineering & Operations	0	0	0	0
10313-132500 Capital Improve Prog	0	0	0	0
10314-132500 Capital Improve Prog	0	0	0	0
10315-132500 Capital Improve Prog	0	0	0	0
10316-132500 Capital Improve Prog	0	0	0	0
10317-132500 Capital Improve Prog	0	0	0	0
10318-176000 Interfund Transfers Out	0	0	0	0
10319-160500 Government Agencies	0	0	0	0
10320-132500 Capital Improve Prog	0	0	0	0
10321-132500 Capital Improve Prog	0	0	0	0
10327-132500 Capital Improve Prog	0	0	0	0
10330-132500 Capital Improve Prog	0	0	0	0
10331-132500 Capital Improve Prog	0	0	0	0
10337-132500 Capital Improve Prog	0	0	0	0
10351-132500 Capital Improve Prog	0	0	0	0
10352-132500 Capital Improve Prog	0	0	0	0
10353-176000 Interfund Transfers Out	0	0	0	0
10354-132500 Capital Improve Prog	0	0	0	0
10355-170000 Reserves and Refunds	0	0	0	0
10355-176000 Interfund Transfers Out	0	0	0	0
10360-132500 Capital Improve Prog	0	0	0	0
10400-101002 Property Appraiser	0	0	0	0
10400-101201 Tax Collector	0	0	0	0
10400-132000 Library Services	5,320	0	7,988	0
10400-176000 Interfund Transfers Out	0	0	0	0
10401-132000 Library Services	0	0	0	0
10401-132500 Capital Improve Prog	0	0	0	0
10402-132500 Capital Improve Prog	0	0	0	0
10405-132500 Capital Improve Prog	0	0	0	0
10420-132000 Library Services	0	0	0	0
10421-132000 Library Services	0	0	0	0
10423-132000 Library Services	0	0	0	0
10500-132500 Capital Improve Prog	0	0	0	0
10501-132500 Capital Improve Prog	0	0	0	0
10502-132500 Capital Improve Prog	0	0	0	0
10503-132500 Capital Improve Prog	0	0	0	0
10503-160000 Debt Service	0	0	0	0
10506-160000 Debt Service	0	0	0	0
10600-801200 Civil Service Board	0	0	0	0
10702-165000 Non-Departmental Allot	0	0	0	0
10710-165000 Non-Departmental Allot	0	0	0	0
10746-110501 Affordable Housing	0	0	0	0
10749-110501 Affordable Housing	0	0	0	0
10770-110501 Affordable Housing	0	0	0	0
10771-110501 Affordable Housing	0	0	0	0
10772-110501 Affordable Housing	0	0	0	0
10773-110501 Affordable Housing	0	0	0	0
10775-110501 Affordable Housing	0	0	0	0
10784-110600 MB Management & Budget	190	0	289	0
10785-110600 MB Management & Budget	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10786-110600 MB Management & Budget	0	0	0	0
10792-120100 Human Resources	4	0	8	0
10793-120010 Communications & Digital	0	0	0	0
10793-131600 FR Fire Rescue	0	0	0	0
10793-165000 Non-Departmental Allot	0	0	0	0
10800-176000 Interfund Transfers Out	0	0	0	0
10801-160500 Government Agencies	0	0	0	0
10802-160500 Government Agencies	0	0	0	0
10803-101201 Tax Collector	0	0	0	0
10803-110700 Economic Development	3,853	0	5,782	0
10803-160500 Government Agencies	0	0	0	0
10803-166000 Non-Profit Organizations	0	0	0	0
10804-101201 Tax Collector	0	0	0	0
10805-101201 Tax Collector	0	0	0	0
10811-101201 Tax Collector	0	0	0	0
10811-110700 Economic Development	0	0	0	0
10811-160500 Government Agencies	0	0	0	0
10811-166000 Non-Profit Organizations	0	0	0	0
10900-132000 Library Services	68	0	103	0
10902-102301 Planning Commission	534	0	806	0
11016-801111 Supervisor of Elections	0	0	0	0
11017-801111 Supervisor of Elections	0	0	0	0
11018-801111 Supervisor of Elections	0	0	0	0
11103-801111 Supervisor of Elections	0	0	0	0
11104-801111 Supervisor of Elections	0	0	0	0
11105-801111 Supervisor of Elections	0	0	0	0
11224-131400 SS Social Services Div	10	0	16	0
11225-131100 HC - Health Care Services	36	0	55	0
11302-131400 SS Social Services Div	0	0	0	0
11305-131400 SS Social Services Div	0	0	0	0
12133-131000 HS - Head Start	0	0	0	0
12178-130210 CS Children's Services	47	0	70	0
12203-130210 CS Children's Services	0	0	0	0
12204-130210 CS Children's Services	0	0	0	0
12232-131000 HS - Head Start	0	0	0	0
12233-131000 HS - Head Start	0	0	0	0
12234-131000 HS - Head Start	0	0	0	0
12235-131000 HS - Head Start	0	0	0	0
12284-102050 Environmental Protection	0	0	0	0
12337-102050 Environmental Protection	0	0	0	0
12340-102050 Environmental Protection	0	0	0	0
12341-102050 Environmental Protection	0	0	0	0
12352-102050 Environmental Protection	0	0	0	0
12353-102050 Environmental Protection	0	0	0	0
12359-131000 HS - Head Start	0	0	0	0
12361-131000 HS - Head Start	0	0	0	0
12362-120900 Facilities Management	0	0	0	0
12362-131000 HS - Head Start	0	0	0	0
12363-131000 HS - Head Start	0	0	0	0
12364-120900 Facilities Management	0	0	0	0
12364-131000 HS - Head Start	0	0	0	0
12365-110501 Affordable Housing	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12366-110501 Affordable Housing	0	0	0	0
12367-110501 Affordable Housing	0	0	0	0
12368-110501 Affordable Housing	0	0	0	0
12369-110501 Affordable Housing	0	0	0	0
12370-110501 Affordable Housing	0	0	0	0
12371-110501 Affordable Housing	0	0	0	0
12372-110501 Affordable Housing	2,723	0	4,080	0
12374-110700 Economic Development	877	0	1,312	0
12393-102551 Soil & Water BOCC-Funded	0	0	0	0
12394-110600 MB Management & Budget	0	0	0	0
12396-110600 MB Management & Budget	0	0	0	0
12397-110600 MB Management & Budget	0	0	0	0
12398-110600 MB Management & Budget	0	0	0	0
12399-132500 Capital Improve Prog	0	0	0	0
12400-132500 Capital Improve Prog	0	0	0	0
12403-132500 Capital Improve Prog	0	0	0	0
12404-132500 Capital Improve Prog	0	0	0	0
12406-132500 Capital Improve Prog	0	0	0	0
12407-132500 Capital Improve Prog	0	0	0	0
12408-132500 Capital Improve Prog	0	0	0	0
12459-132500 Capital Improve Prog	0	0	0	0
12460-132500 Capital Improve Prog	0	0	0	0
12466-132500 Capital Improve Prog	0	0	0	0
12467-132500 Capital Improve Prog	0	0	0	0
12474-130500 Aging Services	0	0	0	0
12481-130500 Aging Services	185	0	280	0
12482-130500 Aging Services	16	0	22	0
12483-130500 Aging Services	0	0	0	0
12484-130500 Aging Services	0	0	0	0
12485-130500 Aging Services	566	0	854	0
12486-130500 Aging Services	73	0	110	0
12487-130500 Aging Services	0	0	0	0
12488-130500 Aging Services	143	0	216	0
12489-130500 Aging Services	32	0	47	0
12490-130500 Aging Services	21	0	31	0
12491-130500 Aging Services	0	0	0	0
12492-131400 SS Social Services Div	1,572	0	2,368	0
12493-131400 SS Social Services Div	0	0	0	0
12494-131400 SS Social Services Div	2,435	0	3,650	0
12497-131400 SS Social Services Div	57	0	86	0
12499-131100 HC - Health Care Services	1,054	0	1,575	0
12503-102400 Metropolitan Planning	0	0	0	0
12505-102400 Metropolitan Planning	436	0	660	0
12507-102400 Metropolitan Planning	0	0	0	0
12509-102400 Metropolitan Planning	0	0	0	0
12604-102400 Metropolitan Planning	0	0	0	0
12605-110600 MB Management & Budget	0	0	0	0
12606-110600 MB Management & Budget	0	0	0	0
12694-131600 FR Fire Rescue	0	0	0	0
12695-131600 FR Fire Rescue	534	0	806	0
12697-131600 FR Fire Rescue	534	0	806	0
12699-131600 FR Fire Rescue	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12701-131600 FR Fire Rescue	0	0	0	0
12702-131600 FR Fire Rescue	0	0	0	0
12705-130210 CS Children's Services	0	0	0	0
12707-130100 Extension Services	0	0	0	0
12709-130150 Sunshine Line Dept. SL	2,594	0	3,885	0
12713-132500 Capital Improve Prog	0	0	0	0
12715-132500 Capital Improve Prog	0	0	0	0
12718-102400 Metropolitan Planning	0	0	0	0
12756-102400 Metropolitan Planning	0	0	0	0
12758-102400 Metropolitan Planning	95	0	141	0
12765-100311 JB Children's Justice Ctr	0	0	0	0
12766-100311 JB Children's Justice Ctr	0	0	0	0
12767-100311 JB Children's Justice Ctr	0	0	0	0
12767-100313 JB Drug Court FS796.07 (6)	0	0	0	0
12769-100311 JB Children's Justice Ctr	0	0	0	0
12773-102050 Environmental Protection	0	0	0	0
12774-102050 Environmental Protection	0	0	0	0
12776-102050 Environmental Protection	73	0	110	0
12778-102050 Environmental Protection	10	0	16	0
12779-176000 Interfund Transfers Out	0	0	0	0
12780-102050 Environmental Protection	331	0	497	0
12781-102050 Environmental Protection	0	0	0	0
12782-102050 Environmental Protection	83	0	128	0
12784-102050 Environmental Protection	25	0	38	0
12785-102050 Environmental Protection	0	0	0	0
12786-102050 Environmental Protection	79	0	118	0
12788-102050 Environmental Protection	4	0	8	0
12790-130210 CS Children's Services	534	0	806	0
12791-130210 CS Children's Services	0	0	0	0
12792-130210 CS Children's Services	632	0	951	0
12793-130210 CS Children's Services	0	0	0	0
12794-130210 CS Children's Services	245	0	369	0
12795-130210 CS Children's Services	0	0	0	0
12796-130210 CS Children's Services	0	0	0	0
12811-100313 JB Drug Crt FS796.07 (6)	0	0	0	0
12813-131600 FR Fire Rescue	534	0	806	0
12814-131600 FR Fire Rescue	0	0	0	0
12817-132500 Capital Improve Prog	0	0	0	0
12818-132500 Capital Improve Prog	0	0	0	0
12819-132500 Capital Improve Prog	0	0	0	0
12822-120802 Engineering & Operations	0	0	0	0
12823-132500 Capital Improve Prog	0	0	0	0
12824-132500 Capital Improve Prog	0	0	0	0
12827-170000 Reserves and Refunds	0	0	0	0
12850-120802 Engineering & Operations	0	0	0	0
12863-132500 Capital Improve Prog	0	0	0	0
12881-132500 Capital Improve Prog	0	0	0	0
12895-132500 Capital Improve Prog	0	0	0	0
12915-132500 Capital Improve Prog	0	0	0	0
12917-132500 Capital Improve Prog	0	0	0	0
12918-132500 Capital Improve Prog	0	0	0	0
12920-132500 Capital Improve Prog	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12921-132500 Capital Improve Prog	0	0	0	0
12922-132500 Capital Improve Prog	0	0	0	0
12925-100313 JB Drug Crt FS796.07 (6)	0	0	0	0
12927-110600 MB Management & Budget	0	0	0	0
12928-102050 Environmental Protection	25	0	38	0
12929-130210 CS Children's Services	0	0	0	0
12930-132500 Capital Improve Prog	0	0	0	0
12931-131600 FR Fire Rescue	1,074	0	1,611	0
12932-131600 FR Fire Rescue	1,074	0	1,611	0
12933-131600 FR Fire Rescue	1,074	0	1,611	0
12940-132500 Capital Improve Prog	0	0	0	0
13001-130500 Aging Services	421	0	633	0
13002-130500 Aging Services	217	0	328	0
13003-130500 Aging Services	235	0	352	0
13004-130500 Aging Services	0	0	0	0
13005-130500 Aging Services	10	0	16	0
13007-130500 Aging Services	88	0	135	0
13008-130500 Aging Services	21	0	31	0
13009-130500 Aging Services	0	0	0	0
13010-130500 Aging Services	79	0	118	0
13011-130500 Aging Services	4	0	8	0
13012-110501 Affordable Housing	3,438	0	5,157	0
13013-110501 Affordable Housing	18,819	0	28,225	0
13013-132500 Capital Improve Prog	0	0	0	0
13014-110501 Affordable Housing	190	0	289	0
13015-130210 CS Children's Services	25	0	38	0
13016-130210 CS Children's Services	411	0	618	0
13017-130210 CS Children's Services	0	0	0	0
13018-130210 CS Children's Services	190	0	289	0
13019-130100 Extension Services	748	0	1,121	0
13020-102050 Environmental Protection	25	0	38	0
13021-102050 Environmental Protection	121	0	182	0
13022-102050 Environmental Protection	32	0	47	0
13023-102050 Environmental Protection	10	0	16	0
13024-102050 Environmental Protection	57	0	86	0
13025-102050 Environmental Protection	319	0	481	0
13026-102050 Environmental Protection	16	0	22	0
13027-102050 Environmental Protection	10	0	16	0
13029-131600 FR Fire Rescue	534	0	806	0
13030-131600 FR Fire Rescue	534	0	806	0
13031-131600 FR Fire Rescue	534	0	806	0
13032-131600 FR Fire Rescue	1,074	0	1,611	0
13033-131100 HC - Health Care Services	1,117	0	1,676	0
13034-120900 Facilities Management	528	0	798	0
13034-131000 HS - Head Start	12,338	0	18,502	0
13035-131000 HS - Head Start	117	0	175	0
13036-120900 Facilities Management	57	0	86	0
13036-131000 HS - Head Start	2,654	0	3,973	0
13037-100311 JB Children's Justice Ctr	0	0	0	0
13040-100311 JB Children's Justice Ctr	0	0	0	0
13041-110700 Economic Development	4,019	0	6,033	0
13042-100313 JB Drug Crt FS796.07 (6)	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
13044-130150 Sunshine Line Dept. SL	877	0	1,312	0
13045-110600 MB Management & Budget	0	0	0	0
13050-132500 Capital Improve Prog	0	0	0	0
13052-132500 Capital Improve Prog	0	0	0	0
13053-130210 CS Children's Services	173	0	262	0
13056-130210 CS Children's Services	190	0	289	0
13058-102050 Environmental Protection	25	0	38	0
13059-132500 Capital Improve Prog	0	0	0	0
13060-130150 Sunshine Line Dept. SL	128	0	190	0
13062-131100 HC - Health Care Services	10	0	16	0
13064-131100 HC - Health Care Services	168	0	255	0
13066-131100 HC - Health Care Services	83	0	128	0
13067-110600 MB Management & Budget	4	0	8	0
13068-131400 SS Social Services Div	111	0	166	0
13069-131400 SS Social Services Div	143	0	216	0
13071-130500 Aging Services	305	0	456	0
13072-130500 Aging Services	340	0	511	0
13073-130500 Aging Services	42	0	61	0
13075-131600 FR Fire Rescue	1,609	0	2,427	0
13082-110501 Affordable Housing	0	0	0	0
13150-130210 CS Children's Services	52	0	78	0
15001-176000 Interfund Transfers Out	0	0	0	0
20003-160000 Debt Service	0	0	0	0
20005-160000 Debt Service	0	0	0	0
20006-160000 Debt Service	0	0	0	0
20007-101002 Property Appraiser	0	0	0	0
20007-101201 Tax Collector	0	0	0	0
20007-160000 Debt Service	0	0	0	0
20009-101002 Property Appraiser	0	0	0	0
20009-101201 Tax Collector	0	0	0	0
20009-160000 Debt Service	0	0	0	0
20010-160000 Debt Service	0	0	0	0
20011-160000 Debt Service	0	0	0	0
20014-160000 Debt Service	0	0	0	0
20015-160000 Debt Service	0	0	0	0
20016-160000 Debt Service	0	0	0	0
20017-160000 Debt Service	0	0	0	0
20023-160000 Debt Service	0	0	0	0
20024-160000 Debt Service	0	0	0	0
20025-160000 Debt Service	0	0	0	0
20026-160000 Debt Service	0	0	0	0
20029-160000 Debt Service	0	0	0	0
20030-160000 Debt Service	0	0	0	0
20031-160000 Debt Service	0	0	0	0
20032-160000 Debt Service	0	0	0	0
20033-160000 Debt Service	0	0	0	0
20034-160000 Debt Service	0	0	0	0
20035-160000 Debt Service	0	0	0	0
20038-160000 Debt Service	0	0	0	0
30002-132500 Capital Improve Prog	0	0	0	0
30003-131600 FR Fire Rescue	0	0	0	0
30003-132500 Capital Improve Prog	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
30003-176000 Interfund Transfers Out	0	0	0	0
30005-132500 Capital Improve Prog	0	0	0	0
30006-132500 Capital Improve Prog	0	0	0	0
30007-132500 Capital Improve Prog	0	0	0	0
30009-176000 Interfund Transfers Out	0	0	0	0
30010-132500 Capital Improve Prog	0	0	0	0
30011-160500 Government Agencies	0	0	0	0
30013-132500 Capital Improve Prog	0	0	0	0
30014-160500 Government Agencies	0	0	0	0
30015-132500 Capital Improve Prog	0	0	0	0
30018-132500 Capital Improve Prog	0	0	0	0
30018-160000 Debt Service	0	0	0	0
30019-132500 Capital Improve Prog	0	0	0	0
30021-160000 Debt Service	0	0	0	0
30022-132500 Capital Improve Prog	0	0	0	0
30024-132500 Capital Improve Prog	0	0	0	0
30025-132500 Capital Improve Prog	0	0	0	0
40003-110650 PH Procurement Services	1,997	0	2,998	0
40003-110800 Information & Innovation	0	0	0	0
40003-120500 Public Utilities	13,104	0	19,650	0
40003-120850 Geospatial & Land Acquisiti	79	0	118	0
40003-120900 Facilities Management	282	0	422	0
40003-170000 Reserves and Refunds	0	0	0	0
40004-176000 Interfund Transfers Out	0	0	0	0
40007-120500 Public Utilities	0	0	0	0
40007-132500 Capital Improve Prog	0	0	0	0
40007-176000 Interfund Transfers Out	0	0	0	0
40010-120500 Public Utilities	52	0	78	0
40011-160000 Debt Service	0	0	0	0
40013-120500 Public Utilities	0	0	0	0
40016-176000 Interfund Transfers Out	0	0	0	0
40100-110650 PH Procurement Services	10,130	0	15,188	0
40100-110800 Information & Innovation	0	0	0	0
40100-120010 Communications & Digital	0	0	0	0
40100-120200 Development Services	260	0	391	0
40100-120500 Public Utilities	32,156	0	48,208	0
40100-120802 Engineering & Operations	0	0	0	0
40100-120850 Geospatial & Land Acquisiti	2,572	0	3,853	0
40100-120900 Facilities Management	0	0	0	0
40100-176000 Interfund Transfers Out	0	0	0	0
40101-160000 Debt Service	0	0	0	0
40102-176000 Interfund Transfers Out	0	0	0	0
40103-173000 Interfund Transfers In	0	0	0	0
40103-176000 Interfund Transfers Out	0	0	0	0
40104-132500 Capital Improve Prog	0	0	0	0
40105-132500 Capital Improve Prog	0	0	0	0
40115-176000 Interfund Transfers Out	0	0	0	0
40116-120500 Public Utilities	0	0	0	0
40116-176000 Interfund Transfers Out	0	0	0	0
40118-120500 Public Utilities	0	0	0	0
40118-176000 Interfund Transfers Out	0	0	0	0
40119-120500 Public Utilities	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
40128-176000 Interfund Transfers Out	0	0	0	0
40129-176000 Interfund Transfers Out	0	0	0	0
40130-176000 Interfund Transfers Out	0	0	0	0
40156-132500 Capital Improve Prog	0	0	0	0
40160-132500 Capital Improve Prog	0	0	0	0
40162-160000 Debt Service	0	0	0	0
40162-176000 Interfund Transfers Out	0	0	0	0
40164-132500 Capital Improve Prog	0	0	0	0
50003-131900 Fleet Services	2,697	0	4,037	0
50004-131900 Fleet Services	0	0	0	0
50100-110600 MB Management & Budget	9,937	0	14,896	0
50100-120100 Human Resources	421	0	633	0
50101-110600 MB Management & Budget	0	0	0	0
50101-165000 Non-Departmental Allot	0	0	0	0
50101-176000 Interfund Transfers Out	0	0	0	0
50102-165000 Non-Departmental Allot	0	0	0	0
50102-176000 Interfund Transfers Out	0	0	0	0
50103-173000 Interfund Transfers In	0	0	0	0
50103-176000 Interfund Transfers Out	0	0	0	0
50104-120100 Human Resources	540	0	813	0
50104-165000 Non-Departmental Allot	0	0	0	0
50104-170000 Reserves and Refunds	0	0	0	0
50105-165000 Non-Departmental Allot	0	0	0	0
60034-132252 Conservation & Environ	0	0	0	0
61001-160000 Debt Service	0	0	0	0
61004-160000 Debt Service	0	0	0	0
61006-160000 Debt Service	0	0	0	0
C0002 Clerk of Courts	6,013	0	9,024	0
C0003 Clerk - Board Svcs	11,694	1,722,607	17,466	0
C0004 Clerk of Courts	240	282,558	359	0
C1002 Clerk of Courts	0	0	0	0
C1003 Clerk of Courts	796	0	1,191	0
C1004 Clerk of Courts	0	0	0	0
C1006 Clerk of Courts	22,145	0	33,207	0
C6004 Clerk of Courts	0	0	0	0
Clerk of Courts	0	0	0	3,041,953
Direct Bill	0	0	0	0
Total	677,663	2,005,165	1,014,800	3,041,953

Section D: Supplemental Data

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule F - Indirect Cost Rate Proposal**

TOTAL PERSONAL SERVICES BASE

Receiving Departments	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	(a)	
					Indirect Cost Rate Base	Indirect Cost Rate
911 Agency*	186,767	0	0	186,767	179,511	104.0400%
Aging Services*	2,639,391	0	0	2,639,391	8,153,251	32.3700%
Affordable Housing*	1,085,530	0	0	1,085,530	2,193,003	49.5000%
Board of County Commissioners*	1,570,695	0	0	1,570,695	2,999,339	52.3700%
Clerk of Courts*	2,357,217	0	0	2,357,217	33,792,923	6.9800%
Code Enforce*	1,421,118	0	0	1,421,118	4,136,866	34.3500%
Communications & Digital Media*	840,500	0	0	840,500	4,214,652	19.9400%
Capital Programs*	743,779	0	0	743,779	1,760,119	42.2600%
Children's Services*	2,080,927	0	0	2,080,927	8,008,609	25.9800%
Consumer & Veteran Services*	987,252	0	0	987,252	3,975,646	24.8300%
Customer Service & Support*	568,687	0	0	568,687	2,174,331	26.1500%
Development Services*	5,420,043	0	0	5,420,043	19,636,827	27.6000%
Economic Development*	973,504	0	0	973,504	3,132,552	31.0800%
Conservation & Environ Lands Mgmt*	1,715,831	0	0	1,715,831	10,660,807	16.0900%
Engineering & Opns*	5,541,149	0	0	5,541,149	37,697,738	14.7000%
Environmental Protection*	1,324,439	0	0	1,324,439	14,445,576	9.1700%
Extension Services*	505,243	0	0	505,243	1,438,107	35.1300%
Fleet Management*	1,198,314	0	0	1,198,314	5,144,223	23.2900%
Fire Rescue*	11,862,111	0	0	11,862,111	138,991,379	8.5300%
Guardian Ad Litem*	318,742	0	0	318,742	362,903	87.8300%
Geospatial & Land Acq*	1,633,833	0	0	1,633,833	7,044,636	23.1900%
Health Care Services*	2,605,714	0	0	2,605,714	6,956,963	37.4500%
Homeless Services*	387,111	0	0	387,111	871,538	44.4200%
Human Resources*	394,828	0	0	394,828	1,002,177	39.4000%
Head Start*	4,197,228	0	0	4,197,228	14,852,332	28.2600%
Infrastructure Growth*	56,128	0	0	56,128	626,381	8.9600%
Information & Innovation Office*	79,635	0	0	79,635	1,639,452	4.8600%
Judicial Branch*	4,244,705	0	0	4,244,705	4,305,878	98.5800%
Law Library*	240,869	0	0	240,869	301,697	79.8400%
Library Services*	7,691,342	0	0	7,691,342	22,252,784	34.5600%
Management & Budget*	849,117	0	0	849,117	1,034,303	82.1000%
Medical Examiner*	939,080	0	0	939,080	4,436,293	21.1700%
Metropolitan Planning Organization*	56,603	0	0	56,603	833,287	6.7900%
Operations & Legislative Affairs*	590,063	0	0	590,063	1,889,798	31.2200%
Other*	7,650	0	0	7,650	1,005,979	0.7600%
Planning Commission*	440,789	0	0	440,789	4,989,919	8.8300%
Procurement Services*	208,696	0	0	208,696	351,869	59.3100%
Parks & Recreation*	6,825,066	0	0	6,825,066	11,759,010	58.0400%
Pet Resources*	2,174,224	0	0	2,174,224	7,282,804	29.8500%
Public Utilities*	11,730,765	0	0	11,730,765	71,724,788	16.3600%
Facilities Management*	297,309	0	0	297,309	502,412	59.1800%
State Attorney*	122,442	0	0	122,442	2,262,803	5.4100%
Supervisor of Elections*	629,145	0	0	629,145	3,893,567	16.1600%
Sunshine Line*	728,421	0	0	728,421	4,418,802	16.4800%
Social Services*	1,844,932	0	0	1,844,932	5,586,524	33.0200%
Soil & Water Conservation*	36,758	0	0	36,758	172,960	21.2500%
Composite Rate	92,353,692	0	0	92,353,692	485,097,318	19.0382%

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

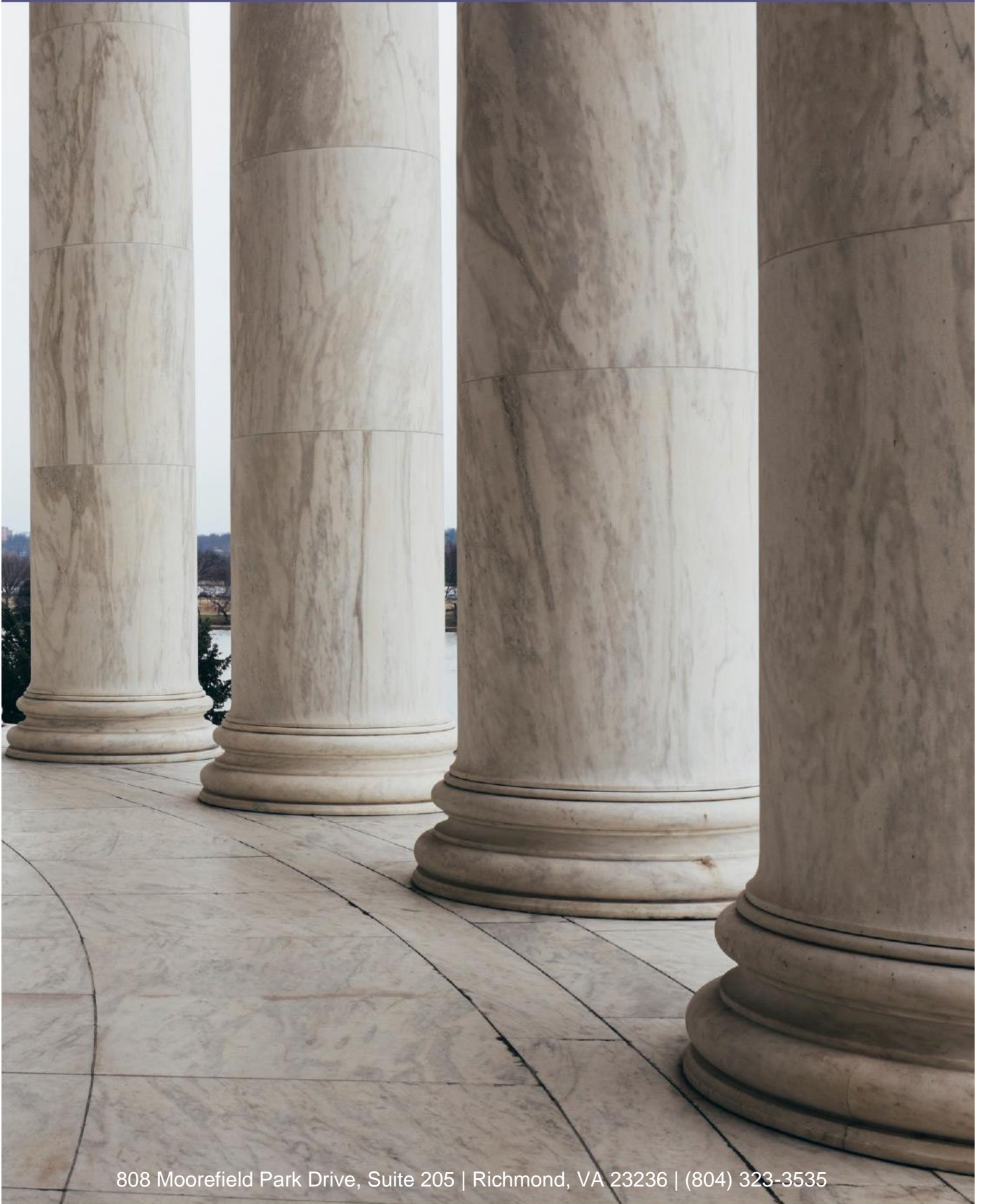
**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule F - Indirect Cost Rate Proposal**

MODIFIED TOTAL DIRECT COST (MTDC) BASE

Receiving Departments	(b)					
	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	Indirect Cost Rate Base	Indirect Cost Rate
911 Agency*	186,767	0	0	186,767	3,874,598	4.8200%
Aging Services*	2,643,164	0	0	2,643,164	18,674,489	14.1500%
Affordable Housing*	1,089,055	0	0	1,089,055	2,359,475	46.1600%
Board of County Commissioners*	1,570,695	0	0	1,570,695	3,031,200	51.8200%
Clerk of Courts*	2,359,046	0	0	2,359,046	36,620,864	6.4400%
Code Enforce*	1,421,303	0	0	1,421,303	7,035,612	20.2000%
Communications & Digital Media*	840,783	0	0	840,783	5,077,000	16.5600%
Capital Programs*	743,779	0	0	743,779	1,964,650	37.8600%
Children's Services*	2,086,856	0	0	2,086,856	9,191,543	22.7000%
Consumer & Veteran Services*	988,295	0	0	988,295	4,704,017	21.0100%
Customer Service & Support*	569,387	0	0	569,387	4,104,344	13.8700%
Development Services*	5,424,331	0	0	5,424,331	30,627,357	17.7100%
Economic Development*	978,133	0	0	978,133	5,278,465	18.5300%
Conservation & Environ Lands Mgmt*	1,715,983	0	0	1,715,983	14,567,663	11.7800%
Engineering & Opns*	5,579,184	0	0	5,579,184	88,488,574	6.3000%
Environmental Protection*	1,326,409	0	0	1,326,409	15,642,249	8.4800%
Enterprise Solutions & Quality Assurance*	283	0	0	283	968	29.2400%
Extension Services*	505,243	0	0	505,243	1,719,091	29.3900%
Fleet Management*	1,198,314	0	0	1,198,314	19,608,390	6.1100%
Fire Rescue*	11,863,845	0	0	11,863,845	175,792,330	6.7500%
Government Agencies*	5,175	0	0	5,175	207,425	2.4900%
Guardian Ad Litem*	318,742	0	0	318,742	423,455	75.2700%
Geospatial & Land Acq*	1,633,833	0	0	1,633,833	9,617,887	16.9900%
Health Care Services*	2,605,714	0	0	2,605,714	14,437,705	18.0500%
Homeless Services*	387,111	0	0	387,111	3,496,773	11.0700%
Human Resources*	395,111	0	0	395,111	1,454,306	27.1700%
Head Start*	4,231,001	0	0	4,231,001	35,052,224	12.0700%
Infrastructure Growth*	56,128	0	0	56,128	939,452	5.9700%
Information & Innovation Office*	92,016	0	0	92,016	6,262,036	1.4700%
Judicial Branch*	4,256,275	0	0	4,256,275	10,303,124	41.3100%
Law Library*	240,869	0	0	240,869	302,459	79.6400%
Library Services*	7,695,163	0	0	7,695,163	38,660,895	19.9000%
Management & Budget*	854,183	0	0	854,183	2,985,852	28.6100%
Medical Examiner*	939,080	0	0	939,080	5,934,027	15.8300%
Metropolitan Planning Organization*	76,213	0	0	76,213	2,295,923	3.3200%
Operations & Legislative Affairs*	590,063	0	0	590,063	2,035,138	28.9900%
Other*	198,719	0	0	198,719	169,060,953	0.1200%
Planning Commission*	440,789	0	0	440,789	5,426,997	8.1200%
Public Defender*	363,399	0	0	363,399	699,129	51.9800%
Procurement Services*	208,696	0	0	208,696	353,129	59.1000%
Parks & Recreation*	6,825,266	0	0	6,825,266	29,870,047	22.8500%
Pet Resources*	2,176,365	0	0	2,176,365	10,339,650	21.0500%
Public Utilities*	11,733,429	0	0	11,733,429	288,790,137	4.0600%
Facilities Management*	297,309	0	0	297,309	615,890	48.2700%
State Attorney*	548,327	0	0	548,327	3,325,185	16.4900%
Supervisor of Elections*	634,321	0	0	634,321	13,025,199	4.8700%
Sunshine Line*	728,421	0	0	728,421	7,774,842	9.3700%
Social Services*	1,845,792	0	0	1,845,792	7,129,117	25.8900%
Soil & Water Conservation*	36,758	0	0	36,758	181,426	20.2600%
Composite Rate	93,505,123	0	0	93,505,123	1,119,363,261	8.3534%

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

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