Central Services
Cost Allocation Plan

Hillsborough County, Florida

FY 2015 Full Cost Allocation Plan

Based on Actual Expenditures
For Fiscal Year Ended September 30, 2015

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Section A: Cost Allocation Methodology

Cost Allocation Methodology

Part I: The Double Step-Down Methodology

I. Cost Allocation Overview

MAXIMUS applies a double step-down methodology in its cost allocation procedures. The proprietary software, MAXCars™, is the tool with which the step-down methodology is accomplished.

MAXCars™ provides for the inputting of all allowable costs by cost center identifications consistent with the entity's accounting code structure. This capability allows for efficient balancing with the entity's financial reporting systems.

Additionally MAXCars™ 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.

A. Initiating the Process

Determination of the data to be included within the cost allocation process is accomplished through:

1) Application of Full Costing Principles,
2) Interviews,
3) Review of financial documents,
4) Review of organizational structure, and
5) Analysis of statistical data relative to benefit of services provided.

B. Establishing the Cost Pools to Be Allocated

Basically the organizational structure of the entity is analyzed to determine which departments or cost pools provide services to other departments. These cost pools become the "Central Service Departments" in the cost allocation plan.

Next each cost pool is evaluated to determine the activities or services provided. The costs are then broken into subparts or functions 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 functions receive the benefit of the costs. Distributions of these costs are made according to the determined benefit of each function.

C. Establishing the Statistical Measurements or Bases for Allocation

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

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D. Accommodating Exceptions and Adjustments

Applicable cost adjustments for unallowable costs and for use charges are incorporated into the appropriate schedules. Credits for direct billings, special revenues, etc. are entered into the computation cycle.

II. The Double Step-Down Methodology

Because Central Service Departments provide services to other Central Service Departments, MAXIMUS employs a double step-down procedure. Simply stated this allows all Central Service Departments to allocate costs to all other Central Service Departments. Since the Central Service Departments cannot simultaneously allocate their costs, the process must be done sequentially, one department after another. The second step-down allows for the equitable allocation of the costs the Central Service Departments receives from one another.

To demonstrate the potential inequity of a single step-down, consider the costs of the Purchasing function and of the Accounting function. Purchasing processes the purchase orders for the materials and supplies that Accounting uses to serve other departments. This cost is rightfully allocable to all the departments that Accounting serves. If Purchasing allocates its costs after Accounting allocates its costs, and then the costs that are attributable to the services provided to Accounting will be prorated to the other departments served by Purchasing. This method can then send costs to departments disproportionate to the benefit received from those costs.

Comparably Accounting provides services to Purchasing. Similarly, if Accounting allocates its costs after Purchasing allocates its costs, then the costs that are attributable to the services provided to Purchasing will be prorated to the other departments served by Accounting. Again this method can send costs to departments disproportionate to the benefit received from those costs.

The double step-down is supported by the OMB A-87 consistency of allocation requirement and has for over twenty years been widely accepted by Federal Cognizant Agencies.

A. The First Step-Down

The rule for this first round of allocations is that each Central Service Department can allocate to any other department regardless of the sequence of the departments and can allocate to itself providing the statistical measurements indicate a basis for the allocations.

1. The 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:

1) Costs from financial reports,
2) Cost adjustments,
3) Credits, and
4) Costs received from other Central Service Departments that have completed their first round allocations.

2. The 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 after itself. These costs will be allocated in the second step-down.

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B. The Second Step-Down

The rule for this second round of allocations is that each Central Service Department can allocate only to any other department sequenced after the allocating department providing the statistical measurements indicate a basis for the allocations.

1. The 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:

1) Costs received from other Central Service Departments that have completed their second round allocations, and
2) Costs received in the first round from itself and from the Central Service Departments sequenced after the allocating department.

2. The Results

At the completion of the second step-down each Central Service Department has completed all allocations. 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 equitable allocation statistics.

C. Supplemental Comments

When the relationships between and among the Central Service Departments is greatly intertwined, it may be prudent to implement three or more step-downs. Most often 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.

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Part II: Tracking Costs in the Cost Allocation Plan

I. Cost Plan Organization

The MAXIMUS Cost Allocation Plan typically is organized as follows:

1) Cover,
2) Section A: Cost Allocation Methodology,
3) Section B: Organization Chart
4) Section C: Cost Allocation Plan
5) Section D: Supplemental Materials

A. 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.

1. Schedule A

Schedule A – Allocated Costs by Department 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.

2. Schedule C

Schedule C – Summary of Allocated Costs is the simplest report to use when balancing to the financials. This schedule demonstrates the full sequence of all departments. The Central Service Departments are listed first and in the order of their allocating sequence.

Basically, this schedule demonstrates the costs to be allocated, the adjustments made to these costs, and the results of the allocations.

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

3. Schedule E

Schedule E – Summary of Allocated Basis demonstrates for each Central Service Department the services or functions of the Central Service Department and the basis for the allocation of each function. 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.

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B. Detail Schedules

The detail schedules follow the summary schedules in the cost allocation plan. These schedules demonstrate the original costs being allocated by each Central Service Department. The adjustments are applied; the functions 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 will be demonstrated in a later section.

1. Schedule _.1

Schedule _.1 – Nature and Extent of Services is a brief narrative defining the purpose of the Central Service and the benefit it provides to the Receiving Departments.

2. Schedule _.2

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

1) Expenditures from the financial reports – balances to Schedule C,
2) Adjustments to financial reports – balances to Schedule C, and
3) Incoming costs from other Central Service Departments.

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 Part I above, the costs that are received from Central Service Departments sequenced after the given department are held for allocation in the second step-down.

3. Schedule _.3

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

1) The expenditures from the financials are defined by type of expenditure and by activities or functions to the extent deemed necessary to insure the application of allocation bases that closely correlate to the benefits derived by the Receiving Departments. Each function is represented in its own column. The totals will balance with both Schedule C and with Schedule _.2 expenditure amounts.
2) Adjustments to the financial reports are applied to the expenditures and the results spread to the appropriate functions.
3) Incoming costs are demonstrated first in total and then spread to the appropriate functions 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 are coded to spread to only the functions that receive benefit from the services.

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4. Schedule _.4

Schedules _.4 – Detail Activity Allocations represent the allocation results by function. Each function defined on Schedule _.3 is demonstrated on a Detail Allocation Schedule. Because the number of functions varies, the number of the last of these schedules varies.

The information provided includes:

1) The statistical measurement used as a basis for allocation;
2) The identification of statistical measurement;
3) The source of the statistical measurement;
4) The percent relationship of each statistical measurement to the whole or total statistical measurement base;
5) The results of the first step-down – balances to functional total after first additions on Schedule _.3;
6) The results of the second step-down – balances to functional total of second additions on Schedule _.3; and
7) The totals allocated from both step-downs – balances to 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.

5. Schedule _.5

Schedules _.5 – Allocation Summary for each Central Service Department provides a summary of costs allocated by each function. The function totals balance to the totals from each Detail Allocation schedule defined above.

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

II. The Tracking Process

Typically for tracking costs that are being questioned, one begins with Schedule A. This is where the questioned cost is usually identified.

1) From Schedule A, the tracker will identify the allocating Central Service Department. From the Table of Contents the appropriate detail schedules for the allocating department will be identified.
2) Tracking begins with the last detail schedule. The questioned amount is located. A review of the summary amounts by functions indicates which detail allocation schedules to review.
3) 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 function.
4) Continuing backward through the detail schedules the composition of the total functional costs can be reviewed.
5) At this point any remaining questions should be regarding the incoming costs. If these costs are questioned, then from Schedule _.2, the tracker can identify which department allocated the questioned incoming costs. Referring again to the Table of Contents the detail schedules for the sending Central Service Department can be located. Tracking should continue by repeating the steps provided above in this section.

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Section B: Organization Chart

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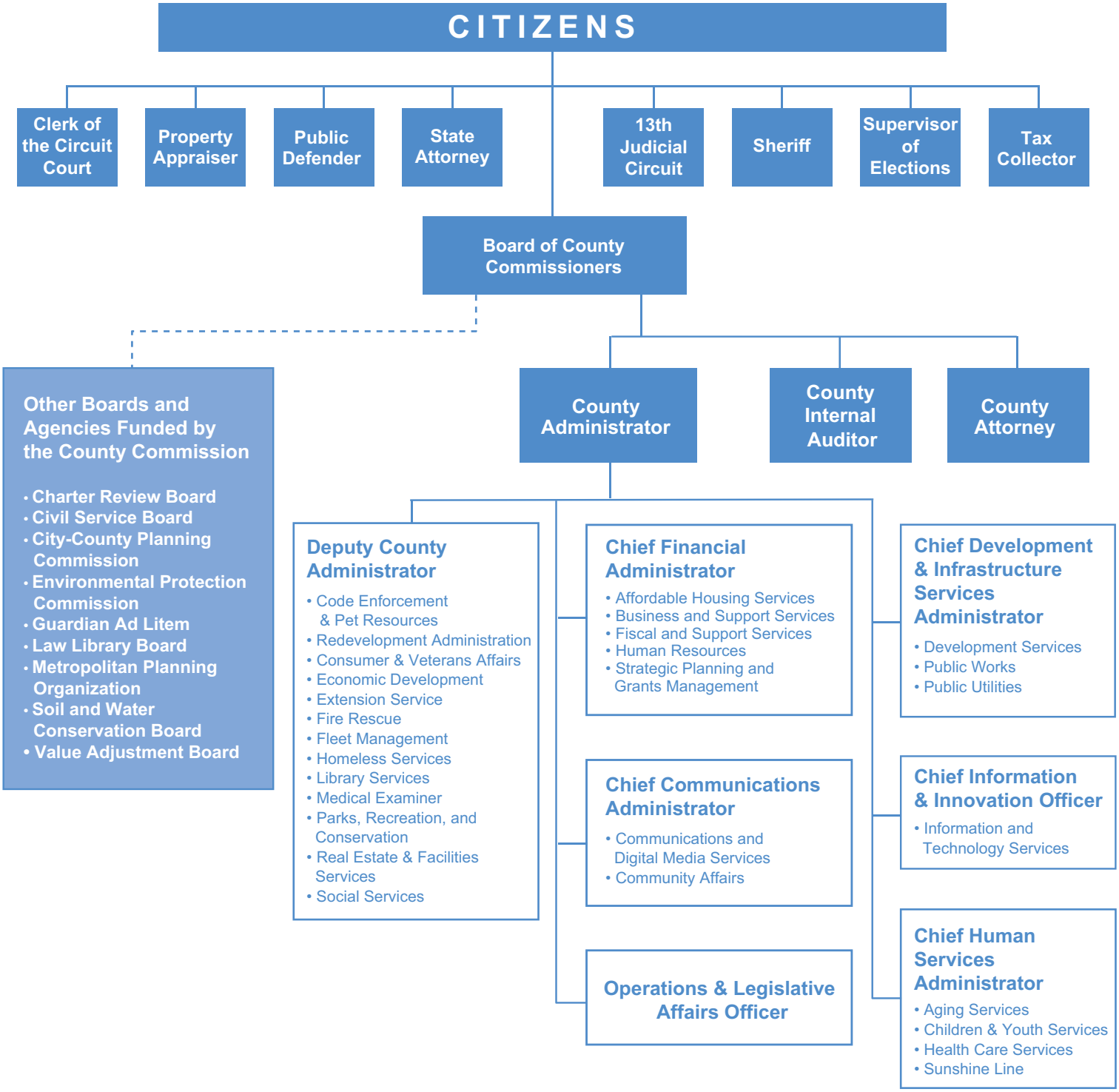
HILLSBOROUGH COUNTY ORGANIZATION CHART

This chart shows the organization of County government and the levels of accountability to the electorate. Those directly elected to office by voters are shown in dark boxes. Those reporting directly to the Board of County Commissioners are in light boxes. Those under the County Administrator are in the lighter boxes. Boards and commissions funded through the Board of County Commissioners, but are not otherwise accountable to the Board are in the box connected by the dotted line.



Section C: Cost Allocation Plan

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
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Allocated Costs By Fund-Department

Central Service	00004-100302 JB Court Administration	00004-100304 JB Communications	00004-100305 JB Court Technology	00004-100306 JB Pro Se/Self Help Forms	00004-100308 JB Facilities and Security	00004-100310 JB Juvenile Diversion/Teen	00004-100316 JB Domestic Violence
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	889	0	0	0	698	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	2,338	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	4,956	1,021	437	146	5,976	146	0
00004-110650 PH	54,253	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	22,280	0	0	0	0	0	0
00004-120900 Real Estate &	1,865,737	0	0	0	0	0	0
00004-13300X Opns & Leg	4,302	0	0	0	0	0	0
10600-801200 Civil Service	3,710	0	0	0	1,729	0	0
C0003 Clerk of Courts - Board	15,490	2,035	61	49	8,640	12	0
Total Allocated	1,973,955	3,056	498	195	17,043	158	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	1,973,955	3,056	498	195	17,043	158	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,973,955	3,056	498	195	17,043	158	0

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for the Fiscal Year Ended September 30, 2015
Allocated Costs By Fund-Department

Central Service	00004-101002 Property Appraiser Opns	00004-101100 Supervisor of Elections	00004-101200 Tax Collector	00004-101300 Sheriff	00004-101500 State Attorney Part I	00004-101550 State Attorney Part II (Vic	00004-101600 Public Defender
Building Depreciation	64,138	0	62,696	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	34,930	0	34,146	0	0	1,835	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	5,138	0	230,739	19,190	0	0	598
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	292	1,749	583	2,769	875	4,373	2,186
00004-110650 PH	0	0	0	0	8,550	444	0
00004-110800 Info & Tech	4,217	0	0	137	69	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	25,600	0
00004-120900 Real Estate &	264,199	0	210,568	1,075,397	0	410,431	602,478
00004-13300X Opns & Leg	0	0	0	0	0	4,944	0
10600-801200 Civil Service	29,442	0	77,819	1,069,611	0	6,205	0
C0003 Clerk of Courts - Board	984	1,189	980	2,685	5,952	51,798	2,219
Total Allocated	403,340	2,938	617,531	2,169,789	15,446	505,630	607,481
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	403,340	2,938	617,531	2,169,789	15,446	505,630	607,481
Adjustments	0	0	0	0	0	0	0
Proposed Costs	403,340	2,938	617,531	2,169,789	15,446	505,630	607,481

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Allocated Costs By Fund-Department

Central Service	00004-102020 Value Adjustment Board	00004-102050 Environmental	00004-102551 Soil & Water BOCC-Funded Op	00004-110200 Community	00004-110700 Economic Development	00004-120001 Office of Community Affairs	00004-120030 Customer Service & Support
Building Depreciation	0	0	0	0	18,784	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	6,437	190	169	11,529	414	9
00004-100002 BC	0	0	0	0	188,258	0	0
00004-100101 Internal Auditor	0	0	0	184	1,764	307	0
00004-100201 Legal Counsel	0	47,245	11,266	0	203,499	80,264	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	2,427	23,219	4,046	0
00004-110600 MB	437	50,729	4,811	4,373	24,490	10,204	2,478
00004-110650 PH	0	110,492	2,103	0	46,743	0	5,636
00004-110800 Info & Tech	0	1,409	2,362	0	167,773	33,460	45,228
00004-110850 Strategic	0	0	0	249	2,380	415	0
00004-110900 Fiscal Services	0	0	0	625	5,980	1,042	0
00004-120010	0	0	0	0	66,269	0	0
00004-120100 Human	0	81,586	0	2,845	27,211	4,740	0
00004-120900 Real Estate &	0	167,116	0	0	84,195	0	0
00004-13300X Opns & Leg	0	15,757	0	549	5,315	915	0
10600-801200 Civil Service	0	24,670	689	1,140	7,309	2,003	8
C0003 Clerk of Courts - Board	159	96,131	7,415	4,638	95,240	17,450	368
Total Allocated	596	601,572	28,836	17,199	979,958	155,260	53,727
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	596	601,572	28,836	17,199	979,958	155,260	53,727
Adjustments	0	0	0	0	0	0	0
Proposed Costs	596	601,572	28,836	17,199	979,958	155,260	53,727

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Hillsborough County, Florida
Full Cost Allocation Plan
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Allocated Costs By Fund-Department

Central Service	00004-120050 Government Services Admin	00004-120151 Code Enforcement	00004-120200 Development Services -	00004-120500 Public Utilities	00004-120800 Public Works	00004-130020 Pet Resources	00004-130100 Extension Services
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	60	0	0	1,484	5,418	3,398
00004-100002 BC	0	71,538	0	0	0	26,357	18,826
00004-100101 Internal Auditor	0	5,898	0	0	1,413	9,281	1,133
00004-100201 Legal Counsel	0	0	0	0	30,824	192,227	3,282
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	77,661	0	0	18,608	8	14,911
00004-110600 MB	8,018	3,644	0	0	21,137	35,276	20,700
00004-110650 PH	3,631	32,933	0	0	0	78,886	13,703
00004-110800 Info & Tech	20,135	0	0	0	0	290,131	115,131
00004-110850 Strategic	0	7,960	0	0	1,907	1	1,538
00004-110900 Fiscal Services	0	23,976	408	0	186,271	147,536	3,840
00004-120010	0	0	0	0	0	2,419,207	33,135
00004-120100 Human	0	91,011	0	0	21,807	9	17,474
00004-120900 Real Estate &	0	75	0	0	97,144	194,177	122,664
00004-13300X Opns & Leg	0	17,600	0	0	4,212	11	3,380
10600-801200 Civil Service	0	44	0	0	4,371	18,582	3,565
C0003 Clerk of Courts - Board	8,923	22,457	49	24	28,302	136,820	26,898
Total Allocated	40,707	354,857	457	24	417,480	3,553,927	403,578
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	40,707	354,857	457	24	417,480	3,553,927	403,578
Adjustments	0	0	0	0	0	0	0
Proposed Costs	40,707	354,857	457	24	417,480	3,553,927	403,578

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Allocated Costs By Fund-Department

Central Service	00004-130150 Sunshine Line Dept. SL	00004-130210 CS Children's Services	00004-130300 Consumer and Veteran	00004-130500 Aging Services	00004-130600 Children and Youth Services	00004-131000 HS - Head Start	00004-131100 HC - Health Care Services
Building Depreciation	0	0	0	10,946	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	1,631	12,098	2,527	12,647	0	0	49
00004-100002 BC	22,591	0	0	94,130	56,477	0	0
00004-100101 Internal Auditor	53,398	1,968	974	5,901	4,986	0	74
00004-100201 Legal Counsel	22,237	191,260	6,214	138,335	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	30,743	0	12,816	51,779	65,654	0	970
00004-110600 MB	11,953	53,790	9,767	42,419	0	292	7,143
00004-110650 PH	9,277	101,005	12,539	61,697	0	0	0
00004-110800 Info & Tech	53,657	275,440	75,205	327,623	0	0	0
00004-110850 Strategic	3,165	1,268	1,314	5,422	6,729	0	100
00004-110900 Fiscal Services	275,297	308,484	3,300	361,579	16,906	0	250
00004-120010	33,135	33,135	66,269	33,135	0	0	0
00004-120100 Human	36,029	0	15,019	60,680	76,940	0	1,137
00004-120900 Real Estate &	24,838	139,633	68,066	498,667	0	0	562
00004-13300X Opns & Leg	6,967	0	2,900	11,749	14,876	0	219
10600-801200 Civil Service	5,185	17,668	3,875	10,209	0	0	386
C0003 Clerk of Courts - Board	63,918	2,998	23,524	125,957	108,355	0	10,116
Total Allocated	654,021	1,138,747	304,309	1,852,875	350,923	292	21,006
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	654,021	1,138,747	304,309	1,852,875	350,923	292	21,006
Adjustments	0	0	0	0	0	0	0
Proposed Costs	654,021	1,138,747	304,309	1,852,875	350,923	292	21,006

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Allocated Costs By Fund-Department

Central Service	00004-131400 SS Social Services Div	00004-131500 HM Homeless Services	00004-131600 FR Fire Rescue	00004-131900 Fleet Services	00004-132000 Library Services	00004-132200 Medical Examiner	00004-132250 Parks & Recreation -PR
Building Depreciation	7,048	13,637	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	7,813	7,839	461	0	0	2,280	531
00004-100002 BC	56,477	3,765	0	0	0	0	0
00004-100101 Internal Auditor	5,794	53,173	666	0	0	2,026	8,295
00004-100201 Legal Counsel	36,163	8,821	29,215	0	0	17,001	1,209
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	50,379	6,464	8,770	0	0	26,666	109,230
00004-110600 MB	57,143	5,539	13,411	0	0	26,093	33,382
00004-110650 PH	35,518	7,145	10,587	0	0	43,629	10,576
00004-110800 Info & Tech	1,086,016	13,642	304,607	0	0	134,181	0
00004-110850 Strategic	5,167	662	899	0	0	2,734	11,195
00004-110900 Fiscal Services	334,559	1,665	2,258	0	0	6,867	28,128
00004-120010	33,135	33,135	0	0	0	33,135	0
00004-120100 Human	59,040	7,576	10,278	0	0	31,251	128,007
00004-120900 Real Estate &	423,481	91,775	71,437	0	0	142,268	110,332
00004-13300X Opns & Leg	11,419	1,463	1,985	0	0	6,036	24,722
10600-801200 Civil Service	13,280	1,585	1,965	0	0	11,505	1,371
C0003 Clerk of Courts - Board	134,933	10,424	21,517	0	24	52,181	13,439
Total Allocated	2,357,365	268,310	478,056	0	24	537,853	480,417
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	2,357,365	268,310	478,056	0	24	537,853	480,417
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,357,365	268,310	478,056	0	24	537,853	480,417

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Allocated Costs By Fund-Department

Central Service	00004-132252 Conservation & Environmenta	00004-160500 Government Agencies	00004-166000 Non-Profit Organizations	00004-167001 Guardian Ad-Litem	00004-800103 Administration - PTC	00004-888999 Countywide Inventory	00005-110700 Economic Development
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	9,151	0	0	4	0	0	0
00004-100002 BC	26,357	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	118,949	2,040	6,997	3,353	0	146	2,040
00004-110650 PH	113,363	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	186,975	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	33,135	0	0	0	0	0	0
00004-120100 Human	0	0	0	3,792	0	0	0
00004-120900 Real Estate &	0	0	427,544	197,352	0	0	0
00004-13300X Opns & Leg	9	0	0	732	0	0	0
10600-801200 Civil Service	22,280	0	0	528	0	0	0
C0003 Clerk of Courts - Board	279,269	870	5,209	16,429	0	61	2,746
Total Allocated	602,513	2,910	439,750	409,165	0	207	4,786
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	602,513	2,910	439,750	409,165	0	207	4,786
Adjustments	0	0	0	0	0	0	0
Proposed Costs	602,513	2,910	439,750	409,165	0	207	4,786

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Allocated Costs By Fund-Department

Central Service	00006-131400 SS Social Services Div	00006-166000 Non-Profit Organizations	00051-100308 JB Facilities and Security	00051-101000 Property Appraiser	00051-101200 Tax Collector	00051-101300 Sheriff	00051-102300 Hillsborough County
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	875	0	292	437	1,021	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	0	894	0	110	429	2,562	0
Total Allocated	0	1,769	0	402	866	3,583	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	1,769	0	402	866	3,583	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	1,769	0	402	866	3,583	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Allocated Costs By Fund-Department

Central Service	00051-102400 Metropolitan Planning Organ	00051-110501 Affordable Housing	00051-110700 Economic Development	00051-110900 Fiscal Services	00051-120001 Office of Community Affairs	00051-120010 Communications &	00051-120030 Customer Service & Support
Building Depreciation	0	11,971	0	0	0	0	7,896
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	8,523	85	800	0	817	4,332
00004-100002 BC	0	71,538	0	0	0	0	0
00004-100101 Internal Auditor	0	276	62	676	0	1,229	0
00004-100201 Legal Counsel	0	24,921	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	3,640	809	8,900	0	16,181	0
00004-110600 MB	0	8,164	2,332	4,665	0	8,308	4,811
00004-110650 PH	0	15,178	0	0	0	0	21,144
00004-110800 Info & Tech	0	98,270	0	0	17,081	0	8,039
00004-110850 Strategic	0	373	83	912	0	1,658	0
00004-110900 Fiscal Services	0	937	208	2,292	0	4,167	0
00004-120010	0	33,135	0	0	0	33,135	0
00004-120100 Human	0	4,267	948	10,430	0	18,962	0
00004-120900 Real Estate &	0	66,696	4,941	8,662	0	28,363	0
00004-13300X Opns & Leg	0	846	183	2,014	0	3,662	0
10600-801200 Civil Service	0	1,557	430	3,128	0	3,323	17
C0003 Clerk of Courts - Board	24	31,161	5,104	9,075	0	12,278	454
Total Allocated	24	381,453	15,185	51,554	17,081	132,083	46,693
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	24	381,453	15,185	51,554	17,081	132,083	46,693
Adjustments	0	0	0	0	0	0	0
Proposed Costs	24	381,453	15,185	51,554	17,081	132,083	46,693

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Hillsborough County, Florida
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Allocated Costs By Fund-Department

Central Service	00051-120050 Government Services Admin	00051-120100 Human Resources	00051-120151 Code Enforcement	00051-120200 Development Services -	00051-120500 Public Utilities	00051-120800 Public Works	00051-120900 Real Estate & Facilities Se
Building Depreciation	0	0	0	41,686	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	3,455	26,772	0	9,954	287
00004-100002 BC	0	0	67,773	37,651	0	0	37,651
00004-100101 Internal Auditor	0	56	3,410	20,546	0	6,882	246
00004-100201 Legal Counsel	0	0	250,650	473,427	0	45,346	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	745	44,902	46,512	0	90,613	3,236
00004-110600 MB	3,499	0	28,279	52,915	875	76,822	17,055
00004-110650 PH	0	0	4,578	37,426	0	205,082	0
00004-110800 Info & Tech	0	0	298,508	455,460	0	1,337,393	4,521
00004-110850 Strategic	0	77	4,602	4,768	0	9,287	403
00004-110900 Fiscal Services	0	191	11,562	11,977	0	23,334	834
00004-120010	0	0	49,703	33,135	0	0	0
00004-120100 Human	0	873	52,621	54,508	0	106,190	3,792
00004-120900 Real Estate &	0	0	14,487	77,878	0	267,478	26,158
00004-13300X Opns & Leg	0	169	10,184	10,539	0	20,509	744
10600-801200 Civil Service	0	0	12,951	15,339	0	27,213	876
C0003 Clerk of Courts - Board	14,889	0	192,003	132,973	318	199,325	26,804
Total Allocated	18,388	2,111	1,049,668	1,533,512	1,193	2,425,428	122,607
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	18,388	2,111	1,049,668	1,533,512	1,193	2,425,428	122,607
Adjustments	0	0	0	0	0	0	0
Proposed Costs	18,388	2,111	1,049,668	1,533,512	1,193	2,425,428	122,607

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Hillsborough County, Florida
Full Cost Allocation Plan
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Allocated Costs By Fund-Department

Central Service	00051-130020 Pet Resources	00051-130300 Consumer and Veteran	00051-131600 FR Fire Rescue	00051-131900 Fleet Services	00051-132200 Medical Examiner	00051-132250 Parks & Recreation -PR	00051-132252 Conservation &
Building Depreciation	0	0	0	0	0	1,745	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	267	94,329	0	0	12,803	0
00004-100002 BC	0	0	94,130	0	0	75,304	0
00004-100101 Internal Auditor	0	307	60,859	62	0	12,275	0
00004-100201 Legal Counsel	0	127,969	290,511	0	0	134,633	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	4,046	801,436	809	0	161,623	0
00004-110600 MB	0	2,040	127,549	0	146	173,467	2,040
00004-110650 PH	0	0	234,511	0	0	247,842	0
00004-110800 Info & Tech	0	0	1,161,253	0	0	974,478	0
00004-110850 Strategic	0	415	82,137	83	0	16,566	95
00004-110900 Fiscal Services	0	1,042	627,352	208	0	287,252	0
00004-120010	0	16,567	49,703	0	0	33,135	0
00004-120100 Human	0	4,740	939,208	948	0	189,407	0
00004-120900 Real Estate &	0	15,085	1,586,994	0	0	2,707,447	0
00004-13300X Opns & Leg	0	915	181,422	183	0	36,604	0
10600-801200 Civil Service	0	893	305,271	0	0	34,303	0
C0003 Clerk of Courts - Board	0	6,659	298,549	0	12	517,891	429
Total Allocated	0	180,945	6,935,214	2,293	158	5,616,775	2,564
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	180,945	6,935,214	2,293	158	5,616,775	2,564
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	180,945	6,935,214	2,293	158	5,616,775	2,564

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Full Cost Allocation Plan
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Allocated Costs By Fund-Department

Central Service	00051-132500 Capital Improvement Program	00051-165000 Non-Departmental	00052-110700 Economic Development	00101-101100 Supervisor of Elections	10100-120200 Development Services -	10100-120900 Real Estate & Facilities Se	10100-132500 Capital Improvement Program
Building Depreciation	0	0	0	21,567	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	13,920	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	57,987	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	2,769	583	28,717	0	0	583
00004-110650 PH	0	0	0	52,032	0	0	0
00004-110800 Info & Tech	0	0	0	2,784	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	39,822	0	0	0
00004-120900 Real Estate &	0	0	0	256,689	0	0	0
00004-13300X Opns & Leg	0	0	0	7,691	0	0	0
10600-801200 Civil Service	0	0	0	9,774	0	0	0
C0003 Clerk of Courts - Board	24	1,066	1,876	35,444	24	0	110
Total Allocated	24	3,835	2,459	526,427	24	0	693
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	24	3,835	2,459	526,427	24	0	693
Adjustments	0	0	0	0	0	0	0
Proposed Costs	24	3,835	2,459	526,427	24	0	693

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Allocated Costs By Fund-Department

Central Service	10101-132500 Capital Improvement Program	10102-160500 Government Agencies	10103-160500 Government Agencies	10105-101300 Sheriff	10106-101300 Sheriff	10107-101200 Tax Collector	10107-101300 Sheriff
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	2,769	0	292	437	146	0	437
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	3,481	0	294	601	232	0	294
Total Allocated	6,250	0	586	1,038	378	0	731
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	6,250	0	586	1,038	378	0	731
Adjustments	0	0	0	0	0	0	0
Proposed Costs	6,250	0	586	1,038	378	0	731

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Allocated Costs By Fund-Department

Central Service	10107-132250 Parks & Recreation -PR	10107-132252 Conservation &	10107-160500 Government Agencies	10108-101300 Sheriff	10109-101300 Sheriff	10110-110850 Strategic Planning & ERP Im	10112-101300 Sheriff
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	62	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	809	0	0	0	0	0	0
00004-110600 MB	0	2,478	292	146	292	1,458	292
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	83	0	0	0	0	0	0
00004-110900 Fiscal Services	208	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	948	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	8,910	0
00004-13300X Opns & Leg	183	0	0	0	0	0	0
10600-801200 Civil Service	0	209	0	0	0	48	0
C0003 Clerk of Courts - Board	0	3,261	73	147	466	2,301	515
Total Allocated	2,293	5,948	365	293	758	12,717	807
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	2,293	5,948	365	293	758	12,717	807
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,293	5,948	365	293	758	12,717	807

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Allocated Costs By Fund-Department

Central Service	10113-110850 Strategic Planning & ERP Im	10114-101300 Sheriff	10115-100499 Revenue - JB	10116-100313 JB Drug Court FS796.07 (6)	10117-100302 JB Court Administration	10117-100304 JB Communications	10117-100308 JB Facilities and Security
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	26	0	0	0	2	127	2
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	62	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	809	0	0	0	0	0	0
00004-110600 MB	2,040	292	146	437	437	1,749	292
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	83	0	0	0	0	0	0
00004-110900 Fiscal Services	208	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	948	0	0	0	18,015	0	0
00004-120900 Real Estate &	90	0	8,320	0	9,324	0	0
00004-13300X Opns & Leg	183	0	0	0	3,479	0	0
10600-801200 Civil Service	98	0	0	0	11	286	40
C0003 Clerk of Courts - Board	4,087	184	171	344	37	2,983	24
Total Allocated	8,634	476	8,637	781	31,305	5,145	358
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	8,634	476	8,637	781	31,305	5,145	358
Adjustments	0	0	0	0	0	0	0
Proposed Costs	8,634	476	8,637	781	31,305	5,145	358

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Allocated Costs By Fund-Department

Central Service	10117-100310 JB Juvenile Diversion/Teen	10117-100311 JB Children's Justice Cente	10117-100313 JB Drug Court FS796.07 (6)	10117-100314 JB Elder Justice Center	10117-100315 JB Community Mediation	10117-100316 JB Domestic Violence	10117-100317 JB Conversion Only
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	2	556	554	90	161	0	96
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	1,604	3,353	4,228	2,915	4,228	146	1,749
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	(8)	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	22	1,056	1,253	177	412	0	199
C0003 Clerk of Courts - Board	501	6,509	6,902	2,881	4,178	796	2,692
Total Allocated	2,129	11,466	12,937	6,063	8,979	942	4,736
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	2,129	11,466	12,937	6,063	8,979	942	4,736
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,129	11,466	12,937	6,063	8,979	942	4,736

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Allocated Costs By Fund-Department

Central Service	10118-131400 SS Social Services Div	10119-100310 JB Juvenile Diversion/Teen	10119-101300 Sheriff	10120-100302 JB Court Administration	10120-100304 JB Communications	10120-100305 JB Court Technology	10120-101500 State Attorney Part I
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	595	0	0	0	186	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	146	3,644	583	146	146	4,956	1,021
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	9,482	0	4,740	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	1,831	0	915	0	0	0
10600-801200 Civil Service	0	1,818	0	0	0	1,038	0
C0003 Clerk of Courts - Board	135	6,798	429	24	12	9,935	1,802
Total Allocated	281	24,168	1,012	5,825	158	16,115	2,823
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	281	24,168	1,012	5,825	158	16,115	2,823
Adjustments	0	0	0	0	0	0	0
Proposed Costs	281	24,168	1,012	5,825	158	16,115	2,823

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Allocated Costs By Fund-Department

Central Service	10120-101600 Public Defender	10122-110600 MB Management & Budget	10122-110850 Strategic Planning & ERP Im	10122-165000 Non-Departmental	10124-110900 Fiscal Services	10124-120200 Development Services -	10124-120800 Public Works
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	87	0	0	0	0
00004-100002 BC	0	0	71,538	0	0	0	0
00004-100101 Internal Auditor	0	0	62	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	809	0	0	0	0
00004-110600 MB	2,186	0	3,061	437	0	0	0
00004-110650 PH	7,908	0	0	0	0	0	0
00004-110800 Info & Tech	1,165	0	0	0	0	0	0
00004-110850 Strategic	0	0	83	0	0	0	0
00004-110900 Fiscal Services	0	0	208	0	0	0	0
00004-120010	0	0	16,567	0	0	0	0
00004-120100 Human	0	0	948	0	0	0	0
00004-120900 Real Estate &	0	0	163	0	0	0	0
00004-13300X Opns & Leg	0	0	206	0	0	0	0
10600-801200 Civil Service	0	0	161	0	0	0	0
C0003 Clerk of Courts - Board	2,758	0	25,499	37	0	0	0
Total Allocated	14,017	0	119,392	474	0	0	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	14,017	0	119,392	474	0	0	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	14,017	0	119,392	474	0	0	0

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Allocated Costs By Fund-Department

Central Service	10124-160500 Government Agencies	10124-165000 Non-Departmental	10125-101300 Sheriff	10125-110600 MB Management & Budget	10125-110850 Strategic Planning & ERP Im	10125-165000 Non-Departmental	10126-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	146	292	146	0	146	0	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	122	184	171	0	110	0	0
Total Allocated	268	476	317	0	256	0	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	268	476	317	0	256	0	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	268	476	317	0	256	0	0

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Allocated Costs By Fund-Department

Central Service	10127-102050 Environmental Protection Co	10128-131100 HC - Health Care Services	10129-110800 Info & Tech Svcs	10129-130500 Aging Services	10129-131100 HC - Health Care Services	10129-131400 SS Social Services Div	10129-165000 Non-Departmental
Building Depreciation	0	0	0	0	19,840	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	940	0	0	0	13,945	0	0
00004-100002 BC	0	0	0	0	82,834	0	0
00004-100101 Internal Auditor	0	0	62	31	2,639	307	0
00004-100201 Legal Counsel	0	0	0	0	199,404	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	809	404	34,749	4,037	0
00004-110600 MB	12,245	0	0	0	24,635	0	146
00004-110650 PH	0	0	0	0	7,959	0	0
00004-110800 Info & Tech	0	0	0	0	68,759	0	0
00004-110850 Strategic	19	0	83	42	3,562	414	0
00004-110900 Fiscal Services	0	0	208	104	93,816	1,040	0
00004-120010	0	0	0	0	33,135	0	0
00004-120100 Human	9,225	0	948	474	40,722	4,731	0
00004-120900 Real Estate &	21,382	0	0	0	19,625	0	0
00004-13300X Opns & Leg	1,782	0	183	91	7,891	913	0
10600-801200 Civil Service	3,166	0	0	0	12,969	0	0
C0003 Clerk of Courts - Board	18,557	0	0	0	184,010	0	12
Total Allocated	67,316	0	2,293	1,146	850,494	11,442	158
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	67,316	0	2,293	1,146	850,494	11,442	158
Adjustments	0	0	0	0	0	0	0
Proposed Costs	67,316	0	2,293	1,146	850,494	11,442	158

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for the Fiscal Year Ended September 30, 2015
Allocated Costs By Fund-Department

Central Service	10130-102050 Environmental Protection Co	10131-102050 Environmental	10132-102050 Environmental Protection	10134-120200 Development Services -	10134-130000 911 Agency	10134-131600 FR Fire Rescue	10135-101200 Tax Collector
Building Depreciation	0	0	0	0	8,104	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	5,056	444	0
00004-100002 BC	0	0	0	0	7,530	0	0
00004-100101 Internal Auditor	0	0	0	0	799	676	0
00004-100201 Legal Counsel	0	0	0	0	3,826	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	10,517	8,900	0
00004-110600 MB	0	2,624	0	0	22,886	3,207	0
00004-110650 PH	0	0	0	0	5,432	0	0
00004-110800 Info & Tech	0	0	0	0	45,919	0	0
00004-110850 Strategic	0	0	0	0	1,078	912	0
00004-110900 Fiscal Services	0	0	0	0	175,567	2,292	0
00004-120010	0	0	0	0	33,135	0	0
00004-120100 Human	0	0	0	0	12,325	10,430	0
00004-120900 Real Estate &	0	0	0	0	1,359	7,696	0
00004-13300X Opns & Leg	0	0	0	0	2,384	2,014	0
10600-801200 Civil Service	0	0	0	0	2,220	1,475	0
C0003 Clerk of Courts - Board	0	1,336	0	0	104,713	8,800	0
Total Allocated	0	3,960	0	0	442,850	46,846	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	3,960	0	0	442,850	46,846	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	3,960	0	0	442,850	46,846	0

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Allocated Costs By Fund-Department

Central Service	10135-132500 Capital Improvement Program	10137-130210 CS Children's Services	10138-120151 Code Enforcement	10138-130020 Pet Resources	10139-130020 Pet Resources	10140-110800 Information &	10142-132500 Capital Improvement Program
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	31	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	404	0	0	0	0
00004-110600 MB	292	292	0	729	729	3,207	146
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	42	0	0	0	0
00004-110900 Fiscal Services	0	0	104	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	474	0	0	0	0
00004-120900 Real Estate &	0	0	0	13	0	0	0
00004-13300X Opns & Leg	0	0	91	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	110	208	0	8,849	2,733	1,900	37
Total Allocated	402	500	1,146	9,591	3,462	5,107	183
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	402	500	1,146	9,591	3,462	5,107	183
Adjustments	0	0	0	0	0	0	0
Proposed Costs	402	500	1,146	9,591	3,462	5,107	183

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for the Fiscal Year Ended September 30, 2015
Allocated Costs By Fund-Department

Central Service	10144-165000 Non-Departmental	10200-120800 Public Works	10200-132500 Capital Improvement Program	10201-132500 Capital Improvement Program	10202-132500 Capital Improvement Program	10203-132500 Capital Improvement Program	10204-132500 Capital Improvement Program
	Allotments						
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	146	0	0	2,040	583	146	583
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	86	24	24	4,449	110	294	588
Total Allocated	232	24	24	6,489	693	440	1,171
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	232	24	24	6,489	693	440	1,171
Adjustments	0	0	0	0	0	0	0
Proposed Costs	232	24	24	6,489	693	440	1,171

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Allocated Costs By Fund-Department

Central Service	10205-132250 Parks & Recreation -PR	10205-132500 Capital Improvement Program	10206-132500 Capital Improvement Program	10207-132500 Capital Improvement Program	10208-132500 Capital Improvement Program	10209-132500 Capital Improvement Program	10210-110900 Fiscal Services
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	25,971
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	729	146	437	583	292	437
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	4,440
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	0	344	98	356	478	196	330
Total Allocated	0	1,073	244	793	1,061	488	31,178
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	1,073	244	793	1,061	488	31,178
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	1,073	244	793	1,061	488	31,178

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for the Fiscal Year Ended September 30, 2015
Allocated Costs By Fund-Department

Central Service	10212-120001 Office of Community Affairs	10212-120010 Communications &	10212-120200 Development Services -	10212-120800 Public Works	10213-120200 Development Services -	10213-120800 Public Works	10213-132252 Conservation &
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	437	0	146	292	0	0	146
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	220	98	1,360	98	0	0	86
Total Allocated	657	98	1,506	390	0	0	232
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	657	98	1,506	390	0	0	232
Adjustments	0	0	0	0	0	0	0
Proposed Costs	657	98	1,506	390	0	0	232

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Allocated Costs By Fund-Department

Central Service	10214-110900 Fiscal Services	10214-120200 Development Services -	10214-120500 Public Utilities	10214-120800 Public Works	10215-120200 Development Services -	10215-120800 Public Works	10216-120500 Public Utilities
Building Depreciation	0	61,214	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	597	40,290	0	0	93	0	0
00004-100002 BC	0	3,765	0	0	0	0	0
00004-100101 Internal Auditor	491	6,452	0	0	62	0	0
00004-100201 Legal Counsel	0	80,632	0	0	1,301	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	6,473	84,950	0	0	809	0	0
00004-110600 MB	5,539	36,151	0	2,186	4,082	0	729
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	583,659	0	0	3,100	0	0
00004-110850 Strategic	664	8,707	0	0	83	0	0
00004-110900 Fiscal Services	1,667	21,876	0	0	208	0	0
00004-120010	0	16,567	0	0	0	0	0
00004-120100 Human	7,585	99,553	0	0	948	0	0
00004-120900 Real Estate &	4,347	126,358	0	0	1,401	0	0
00004-13300X Opns & Leg	1,464	19,228	0	0	183	0	0
10600-801200 Civil Service	1,502	24,523	0	0	259	0	0
C0003 Clerk of Courts - Board	7,414	182,412	0	662	5,756	0	3,726
Total Allocated	37,743	1,396,337	0	2,848	18,285	0	4,455
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	37,743	1,396,337	0	2,848	18,285	0	4,455
Adjustments	0	0	0	0	0	0	0
Proposed Costs	37,743	1,396,337	0	2,848	18,285	0	4,455

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Full Cost Allocation Plan
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Allocated Costs By Fund-Department

Central Service	10216-130100 Extension Services	10217-102050 Environmental	10217-120200 Development Services -	10217-120800 Public Works	10217-132252 Conservation &	10217-160500 Government Agencies	10217-165000 Non-Departmental
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	418	234	0	236	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	26	0	184	0	252	0	0
00004-100201 Legal Counsel	0	0	13,112	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	348	0	2,427	0	3,317	0	0
00004-110600 MB	1,604	3,936	4,519	0	6,414	146	146
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	11,118	0	0	0	0
00004-110850 Strategic	36	0	249	0	340	0	0
00004-110900 Fiscal Services	90	0	625	0	855	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	407	3,451	2,845	0	3,888	0	0
00004-120900 Real Estate &	840	5,599	4,148	0	0	0	0
00004-13300X Opns & Leg	79	667	549	0	751	0	0
10600-801200 Civil Service	27	751	806	0	533	0	0
C0003 Clerk of Courts - Board	1,579	6,406	6,507	0	10,863	37	12
Total Allocated	5,036	21,228	47,323	0	27,449	183	158
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	5,036	21,228	47,323	0	27,449	183	158
Adjustments	0	0	0	0	0	0	0
Proposed Costs	5,036	21,228	47,323	0	27,449	183	158

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Hillsborough County, Florida
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Allocated Costs By Fund-Department

Central Service	10218-101200 Tax Collector	10218-120500 Public Utilities	10218-132500 Capital Improvement Program	10219-120800 Public Works	10300-110900 Fiscal Services	10300-120001 Office of Community Affairs	10300-120010 Communications &
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	292	832	0	463
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	184	922	0	307
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	2,427	12,136	0	4,046
00004-110600 MB	437	146	3,499	8,746	5,393	146	2,915
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	249	1,243	0	415
00004-110900 Fiscal Services	0	0	0	625	3,125	0	1,042
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	2,845	14,222	0	4,740
00004-120900 Real Estate &	0	0	0	3,036	9,574	0	9,181
00004-13300X Opns & Leg	0	0	0	549	2,747	0	915
10600-801200 Civil Service	0	0	0	887	3,489	0	972
C0003 Clerk of Courts - Board	405	49	6,422	10,080	7,822	12	7,087
Total Allocated	842	195	9,921	29,920	61,505	158	32,083
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	842	195	9,921	29,920	61,505	158	32,083
Adjustments	0	0	0	0	0	0	0
Proposed Costs	842	195	9,921	29,920	61,505	158	32,083

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Allocated Costs By Fund-Department

Central Service	10300-120030 Customer Service & Support	10300-120200 Development Services -	10300-120800 Public Works	10300-120900 Real Estate & Facilities Se	10300-132500 Capital Improvement Program	10300-160500 Government Agencies	10300-165000 Non-Departmental
Building Depreciation	0	0	74,208	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	20	548	63,256	671	0	0	0
00004-100002 BC	0	0	508,297	225,911	0	0	0
00004-100101 Internal Auditor	0	369	21,411	799	0	0	0
00004-100201 Legal Counsel	0	16,008	443,664	441,847	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	4,854	281,912	10,517	0	0	0
00004-110600 MB	2,478	12,828	110,640	11,079	0	146	146
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	42,534	1,010,065	251,581	0	0	0
00004-110850 Strategic	0	497	28,894	1,078	0	0	0
00004-110900 Fiscal Services	0	1,250	72,595	2,709	0	0	0
00004-120010	0	0	33,135	0	0	0	0
00004-120100 Human	0	5,689	330,375	12,325	0	0	0
00004-120900 Real Estate &	0	8,697	264,734	53,704	0	0	0
00004-13300X Opns & Leg	0	1,099	63,966	2,453	0	0	0
10600-801200 Civil Service	(13)	1,693	77,363	3,310	0	0	0
C0003 Clerk of Courts - Board	232	20,416	510,001	80,370	0	37	184
Total Allocated	2,717	116,482	3,894,516	1,098,354	0	183	330
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	2,717	116,482	3,894,516	1,098,354	0	183	330
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,717	116,482	3,894,516	1,098,354	0	183	330

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Allocated Costs By Fund-Department

Central Service	10301-132500 Capital Improvement Program	10302-101200 Tax Collector	10302-120800 Public Works	10304-132500 Capital Improvement Program	10305-132500 Capital Improvement Program	10306-132500 Capital Improvement Program	10307-132500 Capital Improvement Program
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	46	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	92	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	1,213	0	0	0	0
00004-110600 MB	875	437	3,207	0	146	146	729
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	124	0	0	0	0
00004-110900 Fiscal Services	0	0	312	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	1,422	0	0	0	0
00004-120900 Real Estate &	0	0	893	0	0	0	0
00004-13300X Opns & Leg	0	0	274	0	0	0	0
10600-801200 Civil Service	0	0	275	0	0	0	0
C0003 Clerk of Courts - Board	1,017	405	5,688	24	86	306	344
Total Allocated	1,892	842	13,546	24	232	452	1,073
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	1,892	842	13,546	24	232	452	1,073
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,892	842	13,546	24	232	452	1,073

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Full Cost Allocation Plan
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Allocated Costs By Fund-Department

Central Service	10308-132500 Capital Improvement Program	10309-132500 Capital Improvement Program	10310-132500 Capital Improvement Program	10311-132500 Capital Improvement Program	10312-132500 Capital Improvement Program	10312-160000 Debt Service	10313-132500 Capital Improvement Program
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	146	0	2,040	0	0	0	1,604
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	232	73	2,316	24	24	147	809
Total Allocated	378	73	4,356	24	24	147	2,413
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	378	73	4,356	24	24	147	2,413
Adjustments	0	0	0	0	0	0	0
Proposed Costs	378	73	4,356	24	24	147	2,413

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Allocated Costs By Fund-Department

Central Service	10314-132500 Capital Improvement Program	10315-132500 Capital Improvement Program	10316-132500 Capital Improvement Program	10317-132500 Capital Improvement Program	10319-160500 Government Agencies	10320-132500 Capital Improvement Program	10321-120800 Public Works
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	583	875	292	2,040	437	729	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	159	637	24	3,652	552	649	24
Total Allocated	742	1,512	316	5,692	989	1,378	24
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	742	1,512	316	5,692	989	1,378	24
Adjustments	0	0	0	0	0	0	0
Proposed Costs	742	1,512	316	5,692	989	1,378	24

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Central Service	10321-132500 Capital Improvement Program	10322-132500 Capital Improvement Program	10323-132500 Capital Improvement Program	10324-132500 Capital Improvement Program	10325-132500 Capital Improvement Program	10327-132500 Capital Improvement Program	10328-132500 Capital Improvement Program
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	4,956	292	146	146	0	0	146
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	5,847	429	344	110	24	98	98
Total Allocated	10,803	721	490	256	24	98	244
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	10,803	721	490	256	24	98	244
Adjustments	0	0	0	0	0	0	0
Proposed Costs	10,803	721	490	256	24	98	244

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Central Service	10331-132500 Capital Improvement Program	10334-132500 Capital Improvement Program	10337-132500 Capital Improvement Program	10338-132500 Capital Improvement Program	10339-132500 Capital Improvement Program	10400-101001 HC Property Appraiser	10400-101200 Tax Collector
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	292	292	437	292	0	292	437
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	98	24	86	49	0	110	429
Total Allocated	390	316	523	341	0	402	866
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	390	316	523	341	0	402	866
Adjustments	0	0	0	0	0	0	0
Proposed Costs	390	316	523	341	0	402	866

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Allocated Costs By Fund-Department

Central Service	10400-120500 Public Utilities	10400-120900 Real Estate & Facilities Se	10400-132000 Library Services	10401-132500 Capital Improvement Program	10402-132500 Capital Improvement Program	10404-132500 Capital Improvement Program	10405-132500 Capital Improvement Program
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	19,464	0	0	0	0
00004-100002 BC	0	0	26,357	0	0	0	0
00004-100101 Internal Auditor	0	0	20,632	0	0	0	0
00004-100201 Legal Counsel	0	0	31,188	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	271,654	0	0	0	0
00004-110600 MB	0	0	134,109	7,435	146	0	437
00004-110650 PH	0	0	425,535	0	0	0	0
00004-110800 Info & Tech	0	0	3,576,833	0	0	0	0
00004-110850 Strategic	0	0	27,843	0	0	0	0
00004-110900 Fiscal Services	0	0	260,209	0	0	0	0
00004-120010	0	0	33,135	0	0	0	0
00004-120100 Human	0	0	318,352	0	0	0	0
00004-120900 Real Estate &	0	0	2,857,797	0	0	0	0
00004-13300X Opns & Leg	0	0	61,492	0	0	0	0
10600-801200 Civil Service	0	0	57,935	0	0	0	0
C0003 Clerk of Courts - Board	24	73	244,477	3,837	330	0	171
Total Allocated	24	73	8,367,012	11,272	476	0	608
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	24	73	8,367,012	11,272	476	0	608
Adjustments	0	0	0	0	0	0	0
Proposed Costs	24	73	8,367,012	11,272	476	0	608

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Allocated Costs By Fund-Department

Central Service	10410-132000 Library Services	10411-132000 Library Services	10412-132000 Library Services	10500-132500 Capital Improvement Program	10500-160000 Debt Service	10501-132500 Capital Improvement Program	10502-132500 Capital Improvement Program
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	0	1,604	3,061	0	3,207	7,435
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	805	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	24	0	1,826	2,746	61	3,322	7,672
Total Allocated	24	0	4,235	5,807	61	6,529	15,107
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	24	0	4,235	5,807	61	6,529	15,107
Adjustments	0	0	0	0	0	0	0
Proposed Costs	24	0	4,235	5,807	61	6,529	15,107

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Allocated Costs By Fund-Department

Central Service	10503-132500 Capital Improvement Program	10503-160000 Debt Service	10506-160000 Debt Service	10600-110900 Fiscal Services	10700-130300 Consumer and Veteran	10704-102050 Environmental Protection	10704-130210 CS Children's Services
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	738	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	3,353	0	583	0	0	0	146
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	3,383	24	503	49	0	0	61
Total Allocated	6,736	24	1,824	49	0	0	207
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	6,736	24	1,824	49	0	0	207
Adjustments	0	0	0	0	0	0	0
Proposed Costs	6,736	24	1,824	49	0	0	207

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Allocated Costs By Fund-Department

Central Service	10704-132500 Capital Improvement Program	10705-120500 Public Utilities	10705-132500 Capital Improvement Program	10708-132500 Capital Improvement Program	10721-110501 Affordable Housing	10722-110501 Affordable Housing	10724-110501 Affordable Housing
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	146	0	0	0	0	292	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	269	196	0	0	0	356	0
Total Allocated	415	196	0	0	0	648	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	415	196	0	0	0	648	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	415	196	0	0	0	648	0

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Allocated Costs By Fund-Department

Central Service	10727-110501 Affordable Housing	10731-110501 Affordable Housing	10732-110501 Affordable Housing	10732-132500 Capital Improvement Program	10733-110501 Affordable Housing	10734-110501 Affordable Housing	10734-132500 Capital Improvement Program
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	875	146	0	0	292	437	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	185	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	2,940	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	90	0	0	0	0	0	0
C0003 Clerk of Courts - Board	468	159	196	0	576	662	135
Total Allocated	4,558	305	196	0	868	1,099	135
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	4,558	305	196	0	868	1,099	135
Adjustments	0	0	0	0	0	0	0
Proposed Costs	4,558	305	196	0	868	1,099	135

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Allocated Costs By Fund-Department

Central Service	10735-110501 Affordable Housing	10738-110501 Affordable Housing	10739-110501 Affordable Housing	10739-166000 Non-Profit Organizations	10741-110501 Affordable Housing	10742-110501 Affordable Housing	10743-110501 Affordable Housing
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	1,021	437	0	146	1,021	437
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	(248)	(60)	0	0	0	2,479
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	269	796	503	0	98	784	1,066
Total Allocated	269	1,569	880	0	244	1,805	3,982
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	269	1,569	880	0	244	1,805	3,982
Adjustments	0	0	0	0	0	0	0
Proposed Costs	269	1,569	880	0	244	1,805	3,982

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Full Cost Allocation Plan
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Allocated Costs By Fund-Department

Central Service	10743-132500 Capital Improvement Program	10743-166000 Non-Profit Organizations	10744-110501 Affordable Housing	10745-110501 Affordable Housing	10746-110501 Affordable Housing	10746-110700 Economic Development	10746-120151 Code Enforcement
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	2	0	4	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	10,604	27,420	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	292	0	2,478	1,021	6,122	0	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	20	54	272	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	379	1,023	219	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	9	31	4	0	0
C0003 Clerk of Courts - Board	330	0	870	1,827	7,555	0	0
Total Allocated	622	0	14,362	31,376	14,176	0	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	622	0	14,362	31,376	14,176	0	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	622	0	14,362	31,376	14,176	0	0

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Allocated Costs By Fund-Department

Central Service	10746-132500 Capital Improvement Program	10746-166000 Non-Profit Organizations	10747-110501 Affordable Housing	10748-110501 Affordable Housing	10749-110501 Affordable Housing	10749-110700 Economic Development	10750-110501 Affordable Housing
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	141	920	0	15
00004-100002 BC	0	0	0	0	75,304	0	0
00004-100101 Internal Auditor	0	0	0	123	837	0	30
00004-100201 Legal Counsel	0	0	0	0	0	0	605
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	1,618	11,020	0	388
00004-110600 MB	292	1,021	1,458	5,831	11,807	0	3,790
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	1,495	8,620	0	281
00004-110900 Fiscal Services	0	0	0	417	2,838	0	100
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	1,897	12,913	0	455
00004-120900 Real Estate &	0	0	0	20,479	129,028	0	4,668
00004-13300X Opns & Leg	0	0	0	367	2,518	0	88
10600-801200 Civil Service	0	0	0	493	2,969	0	120
C0003 Clerk of Courts - Board	318	159	5,602	24,097	52,935	0	13,689
Total Allocated	610	1,180	7,060	56,958	311,709	0	24,229
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	610	1,180	7,060	56,958	311,709	0	24,229
Adjustments	0	0	0	0	0	0	0
Proposed Costs	610	1,180	7,060	56,958	311,709	0	24,229

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Central Service	10751-110650 PH Procurement Services	10752-110600 MB Management & Budget	10752-110650 PH Procurement Services	10752-120151 Code Enforcement	10754-110600 MB Management & Budget	10754-110650 PH Procurement Services	10754-120151 Code Enforcement
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	0	0	146	146	146	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	(3)	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	0	0	0	12	135	122	24
Total Allocated	0	0	0	158	278	268	24
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	0	0	158	278	268	24
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	0	0	158	278	268	24

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Allocated Costs By Fund-Department

Central Service	10754-131600 FR Fire Rescue	10755-110600 MB Management & Budget	10755-110650 PH Procurement Services	10756-110600 MB Management & Budget	10756-110650 PH Procurement Services	10756-120151 Code Enforcement	10757-110600 MB Management & Budget
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	0	0	146	146	146	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	60	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	0	61	49	0	0	49	0
Total Allocated	0	61	49	146	146	255	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	61	49	146	146	255	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	61	49	146	146	255	0

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Allocated Costs By Fund-Department

Central Service	10757-110650 PH Procurement Services	10758-110850 Strategic Planning & ERP Im	10759-110850 Strategic Planning & ERP Im	10759-120151 Code Enforcement	10760-110850 Strategic Planning & ERP Im	10762-110850 Strategic Planning & ERP Im	10762-120151 Code Enforcement
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	24	18	5	23	15
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	83	0	39	2	62
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	1,092	0	501	24	809
00004-110600 MB	0	0	2,478	1,895	1,604	3,644	2,332
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	238	159	69	131	471
00004-110900 Fiscal Services	0	0	281	0	129	6	208
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	1,280	0	588	28	948
00004-120900 Real Estate &	0	0	56	80	7	199	193
00004-13300X Opns & Leg	0	0	246	0	113	5	183
10600-801200 Civil Service	0	0	59	73	6	56	183
C0003 Clerk of Courts - Board	0	0	12,658	5,170	1,118	10,739	3,651
Total Allocated	0	0	18,495	7,395	4,179	14,857	9,055
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	0	18,495	7,395	4,179	14,857	9,055
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	0	18,495	7,395	4,179	14,857	9,055

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Hillsborough County, Florida
Full Cost Allocation Plan
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Allocated Costs By Fund-Department

Central Service	10763-110850 Strategic Planning & ERP Im	10764-110501 Affordable Housing	10765-110650 PH Procurement Services	10765-110850 Strategic Planning & ERP Im	10768-110501 Affordable Housing	10769-110501 Affordable Housing	10772-110521 Affordable Housing
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	40	0	0	1	2	2	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	148	0	0
00004-100201 Legal Counsel	0	0	0	0	0	19,453	19,074
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	1,942	0	0
00004-110600 MB	3,353	1,604	146	3,644	3,790	2,624	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	225	188	0	211	1,078	28	0
00004-110900 Fiscal Services	0	0	0	0	500	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	2,276	0	0
00004-120900 Real Estate &	96	3,800	0	19,642	14,609	125	0
00004-13300X Opns & Leg	0	0	0	0	440	0	0
10600-801200 Civil Service	100	116	0	106	427	2	0
C0003 Clerk of Courts - Board	9,608	1,765	232	6,324	12,441	625	0
Total Allocated	13,422	7,473	378	29,928	37,653	22,859	19,074
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	13,422	7,473	378	29,928	37,653	22,859	19,074
Adjustments	0	0	0	0	0	0	0
Proposed Costs	13,422	7,473	378	29,928	37,653	22,859	19,074

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Allocated Costs By Fund-Department

Central Service	10801-160000 Debt Service	10801-160500 Government Agencies	10802-160500 Government Agencies	10803-101200 Tax Collector	10803-110700 Economic Development	10803-160500 Government Agencies	10803-166000 Non-Profit Organizations
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	169	0	0
00004-100002 BC	0	0	0	0	169,433	0	0
00004-100101 Internal Auditor	0	0	0	0	184	0	0
00004-100201 Legal Counsel	0	0	0	0	9,829	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	2,427	0	0
00004-110600 MB	146	729	146	292	4,665	292	2,040
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	249	0	0
00004-110900 Fiscal Services	0	0	0	0	625	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	2,845	0	0
00004-120900 Real Estate &	0	0	0	0	11,619	0	0
00004-13300X Opns & Leg	0	0	0	0	602	0	0
10600-801200 Civil Service	0	0	0	0	1,081	0	0
C0003 Clerk of Courts - Board	122	1,348	171	220	60,137	73	809
Total Allocated	268	2,077	317	512	263,865	365	2,849
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	268	2,077	317	512	263,865	365	2,849
Adjustments	0	0	0	0	0	0	0
Proposed Costs	268	2,077	317	512	263,865	365	2,849

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Allocated Costs By Fund-Department

Central Service	10804-101200 Tax Collector	10805-101200 Tax Collector	10900-101200 Tax Collector	10900-132000 Library Services	10901-132000 Library Services	10902-102300 Hillsborough County	10902-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0	44,539	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	143	0	26,952	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	246	0	0	0
00004-100201 Legal Counsel	0	0	0	3,919	0	8,336	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	3,236	0	0	0
00004-110600 MB	292	292	146	4,373	1,167	10,933	0
00004-110650 PH	0	0	0	7,694	0	45,081	0
00004-110800 Info & Tech	0	0	0	19,361	0	822	0
00004-110850 Strategic	0	0	0	331	0	16	0
00004-110900 Fiscal Services	0	0	0	834	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	3,792	0	0	36,977
00004-120900 Real Estate &	0	0	0	188,901	0	119,869	0
00004-13300X Opns & Leg	0	0	0	732	0	0	7,143
10600-801200 Civil Service	0	0	0	869	0	12,589	0
C0003 Clerk of Courts - Board	220	220	12	7,641	3,015	32,908	98
Total Allocated	512	512	158	242,072	4,182	302,045	44,218
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	512	512	158	242,072	4,182	302,045	44,218
Adjustments	0	0	0	0	0	0	0
Proposed Costs	512	512	158	242,072	4,182	302,045	44,218

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for the Fiscal Year Ended September 30, 2015
Allocated Costs By Fund-Department

Central Service	10902-120900 Real Estate & Facilities Se	11002-101100 Supervisor of Elections	11008-101100 Supervisor of Elections	11010-101100 Supervisor of Elections	11011-101100 Supervisor of Elections	11012-101100 Supervisor of Elections	11013-101100 Supervisor of Elections
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	146	0	0	146	146	146	146
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	12	0	147	147	147	147	147
Total Allocated	158	0	147	293	293	293	293
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	158	0	147	293	293	293	293
Adjustments	0	0	0	0	0	0	0
Proposed Costs	158	0	147	293	293	293	293

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Allocated Costs By Fund-Department

Central Service	11014-101100 Supervisor of Elections	12014-120200 Development Services -	12036-130150 Sunshine Line Dept. SL	12036-131100 HC - Health Care Services	12036-131400 SS Social Services Div	12041-131100 HC - Health Care Services	12061-130210 CS Children's Services
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	48	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	62	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	809	0	0	0	0
00004-110600 MB	292	0	875	146	0	0	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	345	0	0	0	0
00004-110900 Fiscal Services	0	0	208	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	948	0	0	0	0
00004-120900 Real Estate &	0	0	550	0	0	0	0
00004-13300X Opns & Leg	0	0	183	0	0	0	0
10600-801200 Civil Service	0	0	115	0	0	0	0
C0003 Clerk of Courts - Board	159	0	220	171	0	0	0
Total Allocated	451	0	4,363	317	0	0	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	451	0	4,363	317	0	0	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	451	0	4,363	317	0	0	0

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Allocated Costs By Fund-Department

Central Service	12095-131000 HS - Head Start	12097-131000 HS - Head Start	12098-130210 CS Children's Services	12099-130210 CS Children's Services	12100-130210 CS Children's Services	12101-130210 CS Children's Services	12103-130210 CS Children's Services
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	0	0	146	0	0	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	0	0	0	12	0	0	0
Total Allocated	0	0	0	158	0	0	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	0	0	158	0	0	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	0	0	158	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
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Allocated Costs By Fund-Department

Central Service	12104-130210 CS Children's Services	12108-130500 Aging Services	12112-130500 Aging Services	12114-130500 Aging Services	12116-130500 Aging Services	12121-131400 SS Social Services Div	12122-131100 HC - Health Care Services
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	0	0	0	0	0	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	0	0	0	0	0	0	0
Total Allocated	0	0	0	0	0	0	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	0	0	0	0	0	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	0	0	0	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Allocated Costs By Fund-Department

Central Service	12122-131400 SS Social Services Div	12129-130300 Consumer and Veteran	12129-130500 Aging Services	12129-131100 HC - Health Care Services	12129-131400 SS Social Services Div	12130-130150 Sunshine Line Dept. SL	12130-131100 HC - Health Care Services
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	0	0	0	0	0	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	0	0	0	0	0	0	0
Total Allocated	0	0	0	0	0	0	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	0	0	0	0	0	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	0	0	0	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
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Allocated Costs By Fund-Department

Central Service	12130-131400 SS Social Services Div	12132-130150 Sunshine Line Dept. SL	12133-130210 CS Children's Services	12133-131000 HS - Head Start	12134-130210 CS Children's Services	12134-131000 HS - Head Start	12135-130210 CS Children's Services
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	0	292	0	0	0	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	0	61	0	12	98	0	0
Total Allocated	0	61	292	12	98	0	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	61	292	12	98	0	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	61	292	12	98	0	0

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Full Cost Allocation Plan
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Allocated Costs By Fund-Department

Central Service	12135-131000 HS - Head Start	12136-130210 CS Children's Services	12137-130210 CS Children's Services	12138-130210 CS Children's Services	12139-130210 CS Children's Services	12141-130210 CS Children's Services	12142-130210 CS Children's Services
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	583	0	0	0	0	583
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	(150)	0	0	0	(499)
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	0	784	0	0	0	245	674
Total Allocated	0	1,367	(150)	0	0	245	758
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	1,367	(150)	0	0	245	758
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	1,367	(150)	0	0	245	758

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Allocated Costs By Fund-Department

Central Service	12147-130500 Aging Services	12148-130500 Aging Services	12149-130500 Aging Services	12150-130500 Aging Services	12151-130500 Aging Services	12152-130500 Aging Services	12153-130500 Aging Services
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	0	0	0	0	0	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	73	49	0	0	0	0	0
Total Allocated	73	49	0	0	0	0	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	73	49	0	0	0	0	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	73	49	0	0	0	0	0

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Allocated Costs By Fund-Department

Central Service	12154-130500 Aging Services	12155-130500 Aging Services	12156-130500 Aging Services	12157-130500 Aging Services	12158-131100 HC - Health Care Services	12158-131400 SS Social Services Div	12159-131100 HC - Health Care Services
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	0	0	0	146	437	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	0	0	0	0	49	171	0
Total Allocated	0	0	0	0	195	608	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	0	0	0	195	608	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	0	0	0	195	608	0

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Full Cost Allocation Plan
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Allocated Costs By Fund-Department

Central Service	12159-131400 SS Social Services Div	12160-131100 HC - Health Care Services	12160-131400 SS Social Services Div	12166-131100 HC - Health Care Services	12167-130150 Sunshine Line Dept. SL	12167-131100 HC - Health Care Services	12167-131400 SS Social Services Div
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	0	0	0	437	0	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	(145)	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	0	0	417	184	466	0	0
Total Allocated	0	0	417	184	758	0	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	0	417	184	758	0	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	0	417	184	758	0	0

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Allocated Costs By Fund-Department

Central Service	12168-130500 Aging Services	12169-120900 Real Estate & Facilities Se	12169-130210 CS Children's Services	12169-131000 HS - Head Start	12169-131100 HC - Health Care Services	12170-130210 CS Children's Services	12170-131000 HS - Head Start
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	524	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	0	146	42,857	0	0	1,458
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	15,063	0	0	2,037
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	8,574	0	0	7,812
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	549	0	0	796
C0003 Clerk of Courts - Board	0	1,838	33,058	2,647	0	2,812	0
Total Allocated	0	1,838	33,204	70,214	0	2,812	12,103
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	1,838	33,204	70,214	0	2,812	12,103
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	1,838	33,204	70,214	0	2,812	12,103

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Allocated Costs By Fund-Department

Central Service	12171-120900 Real Estate & Facilities Se	12171-131000 HS - Head Start	12172-130210 CS Children's Services	12173-130210 CS Children's Services	12174-130210 CS Children's Services	12175-130210 CS Children's Services	12176-130210 CS Children's Services
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	108	186	0	0	355	321
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	195	0	0	492	533
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	2,573	0	0	6,480	7,023
00004-110600 MB	0	32,798	3,936	292	292	12,536	8,018
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	7,181	1,687	301	183	5,577	4,448
00004-110900 Fiscal Services	0	0	662	0	0	1,669	1,809
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	3,015	0	0	7,594	8,230
00004-120900 Real Estate &	0	1,445	4,580	0	0	12,423	10,434
00004-13300X Opns & Leg	0	0	582	0	0	1,467	1,589
10600-801200 Civil Service	0	86	560	0	0	1,586	1,282
C0003 Clerk of Courts - Board	2,084	27,260	19,467	809	760	32,964	17,085
Total Allocated	2,084	68,878	37,443	1,402	1,235	83,143	60,772
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	2,084	68,878	37,443	1,402	1,235	83,143	60,772
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,084	68,878	37,443	1,402	1,235	83,143	60,772

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Allocated Costs By Fund-Department

Central Service	12176-131400 SS Social Services Div	12177-130210 CS Children's Services	12178-130210 CS Children's Services	12179-130500 Aging Services	12180-130500 Aging Services	12181-130500 Aging Services	12182-130500 Aging Services
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	3,678	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	10	691	72	0	0	0	0
00004-100201 Legal Counsel	0	39,612	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	130	9,102	939	0	0	0	0
00004-110600 MB	0	4,811	437	1,167	875	437	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	5,343	0	0	0	0	0
00004-110850 Strategic	13	5,769	103	1,739	2,500	1,010	0
00004-110900 Fiscal Services	34	2,344	241	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	151	10,666	1,099	0	0	0	0
00004-120900 Real Estate &	0	16,638	20	22,819	30,615	12,173	0
00004-13300X Opns & Leg	30	2,060	212	0	0	0	0
10600-801200 Civil Service	0	1,989	0	749	1,005	400	0
C0003 Clerk of Courts - Board	0	16,157	735	1,079	674	564	0
Total Allocated	368	118,860	3,858	27,553	35,669	14,584	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	368	118,860	3,858	27,553	35,669	14,584	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	368	118,860	3,858	27,553	35,669	14,584	0

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Central Service	12183-130500 Aging Services	12184-130500 Aging Services	12185-130500 Aging Services	12186-130500 Aging Services	12187-130500 Aging Services	12188-130500 Aging Services	12189-130500 Aging Services
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	3
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	49
00004-110600 MB	437	875	1,021	2,040	437	437	729
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	616	2,988	656	14,275	400	(1,538)	336
00004-110900 Fiscal Services	0	0	0	0	0	0	13
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	57
00004-120900 Real Estate &	0	2,140	5,085	58,018	6,286	0	366
00004-13300X Opns & Leg	0	0	0	0	0	0	11
10600-801200 Civil Service	0	70	167	1,904	206	0	13
C0003 Clerk of Courts - Board	821	2,365	1,789	4,719	625	454	344
Total Allocated	1,874	8,438	8,718	80,956	7,954	(647)	1,921
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	1,874	8,438	8,718	80,956	7,954	(647)	1,921
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,874	8,438	8,718	80,956	7,954	(647)	1,921

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Central Service	12190-131400 SS Social Services Div	12191-131400 SS Social Services Div	12192-131100 HC - Health Care Services	12192-131400 SS Social Services Div	12193-131100 HC - Health Care Services	12193-131400 SS Social Services Div	12194-130150 Sunshine Line Dept. SL
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	(2)	13	0	160	156	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	6	31	386	73	13	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	72	404	5,081	963	170	0
00004-110600 MB	3,790	5,539	0	30,904	7,726	0	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	(2)	140	42	1,757	3,851	17	0
00004-110900 Fiscal Services	0	19	104	1,308	248	43	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	85	474	5,954	1,128	200	0
00004-120900 Real Estate &	0	1,807	0	16,062	1,768	0	0
00004-13300X Opns & Leg	0	16	91	1,151	218	39	0
10600-801200 Civil Service	0	59	0	505	591	0	0
C0003 Clerk of Courts - Board	7,060	16,325	0	59,189	16,591	0	0
Total Allocated	10,846	24,081	1,146	122,457	33,313	482	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	10,846	24,081	1,146	122,457	33,313	482	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	10,846	24,081	1,146	122,457	33,313	482	0

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Central Service	12194-130300 Consumer and Veteran Servic	12194-130500 Aging Services	12194-131400 SS Social Services Div	12195-130150 Sunshine Line Dept. SL	12196-130500 Aging Services	12197-120100 Human Resources Department	12197-120900 Real Estate & Facilities Se
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	1	0	0	1,687	0	0	244
00004-100002 BC	7,530	0	0	0	0	0	0
00004-100101 Internal Auditor	132	0	46	1,475	48	66	397
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	1,747	0	607	19,417	631	874	5,227
00004-110600 MB	6,560	146	0	4,373	146	0	2,915
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	1,107	0	62	13,424	65	90	2,535
00004-110900 Fiscal Services	450	0	157	5,000	163	225	1,345
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	2,048	0	711	22,755	739	1,024	6,125
00004-120900 Real Estate &	6,094	0	0	16,030	0	0	14,133
00004-13300X Opns & Leg	398	0	137	4,395	142	197	1,184
10600-801200 Civil Service	397	0	0	3,064	0	0	808
C0003 Clerk of Courts - Board	12,386	368	0	16,902	37	0	14,658
Total Allocated	38,850	514	1,720	108,522	1,971	2,476	49,571
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	38,850	514	1,720	108,522	1,971	2,476	49,571
Adjustments	0	0	0	0	0	0	0
Proposed Costs	38,850	514	1,720	108,522	1,971	2,476	49,571

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Central Service	12197-131000 HS - Head Start	12198-131000 HS - Head Start	12199-120100 Human Resources Department	12199-120900 Real Estate & Facilities Se	12199-131000 HS - Head Start	12200-130210 CS Children's Services	12201-130210 CS Children's Services
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	13,223	115	0	20	2,507	52	0
00004-100002 BC	0	0	0	0	94,130	0	0
00004-100101 Internal Auditor	13,493	126	8	95	2,510	65	0
00004-100201 Legal Counsel	45,160	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	177,658	1,659	97	1,246	33,058	858	0
00004-110600 MB	99,708	8,892	0	7,872	97,666	3,644	292
00004-110650 PH	155,220	0	0	0	0	0	0
00004-110800 Info & Tech	537,033	0	0	0	0	0	0
00004-110850 Strategic	207,540	8,789	10	524	39,012	571	19
00004-110900 Fiscal Services	45,749	427	25	321	8,513	221	0
00004-120010	33,135	0	0	0	0	0	0
00004-120100 Human	208,199	1,944	113	1,460	38,740	1,005	0
00004-120900 Real Estate &	463,965	5,024	0	2,892	84,982	1,376	0
00004-13300X Opns & Leg	40,209	376	21	282	7,511	194	0
10600-801200 Civil Service	35,626	398	0	177	6,515	169	0
C0003 Clerk of Courts - Board	301,392	17,402	0	17,800	282,715	3,950	122
Total Allocated	2,377,310	45,152	274	32,689	697,859	12,105	433
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	2,377,310	45,152	274	32,689	697,859	12,105	433
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,377,310	45,152	274	32,689	697,859	12,105	433

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Central Service	12202-130210 CS Children's Services	12203-130210 CS Children's Services	12203-132000 Library Services	12204-130210 CS Children's Services	12205-130210 CS Children's Services	12207-130500 Aging Services	12208-130500 Aging Services
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	63	0	21	265	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	164	0	347	231	502	850
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	2,160	0	4,563	3,034	6,610	11,197
00004-110600 MB	292	9,329	146	3,790	5,393	1,458	1,021
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	12	1,045	0	623	1,994	6,028	7,092
00004-110900 Fiscal Services	0	556	0	1,175	782	1,702	2,883
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	2,532	0	5,347	3,556	7,746	13,122
00004-120900 Real Estate &	0	1,444	10	529	5,691	45,289	59,866
00004-13300X Opns & Leg	0	489	0	1,033	686	1,495	2,535
10600-801200 Civil Service	0	162	0	18	678	1,476	1,912
C0003 Clerk of Courts - Board	122	2,292	12	393	1,964	2,746	1,740
Total Allocated	426	20,236	168	17,839	24,274	75,052	102,218
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	426	20,236	168	17,839	24,274	75,052	102,218
Adjustments	0	0	0	0	0	0	0
Proposed Costs	426	20,236	168	17,839	24,274	75,052	102,218

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Central Service	12209-130500 Aging Services	12211-130500 Aging Services	12212-130500 Aging Services	12213-130500 Aging Services	12214-130500 Aging Services	12215-130500 Aging Services	12216-130500 Aging Services
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	560	7	8	13	109	4	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	7,371	81	97	170	1,440	65	0
00004-110600 MB	729	292	875	729	2,040	437	875
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	3,712	106	450	139	2,474	113	2,211
00004-110900 Fiscal Services	1,898	21	25	43	371	17	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	8,637	95	113	200	1,688	76	0
00004-120900 Real Estate &	22,592	0	205	102	4,174	1,639	0
00004-13300X Opns & Leg	1,669	18	21	39	325	14	0
10600-801200 Civil Service	742	0	6	3	131	53	0
C0003 Clerk of Courts - Board	1,128	232	576	515	1,360	405	1,372
Total Allocated	49,038	852	2,376	1,953	14,112	2,823	4,458
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	49,038	852	2,376	1,953	14,112	2,823	4,458
Adjustments	0	0	0	0	0	0	0
Proposed Costs	49,038	852	2,376	1,953	14,112	2,823	4,458

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Central Service	12217-130500 Aging Services	12218-131400 SS Social Services Div	12219-131400 SS Social Services Div	12220-131100 HC - Health Care Services	12220-131400 SS Social Services Div	12221-131100 HC - Health Care Services	12221-131400 SS Social Services Div
Building Depreciation	0	0	0	0	0	3,092	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	641	15	0	338	1,927	0
00004-100002 BC	0	0	0	0	0	45,182	0
00004-100101 Internal Auditor	11	424	4	31	385	102	18
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	146	5,582	65	404	5,072	1,343	235
00004-110600 MB	875	33,528	5,393	0	25,656	14,286	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	766	6,566	110	42	2,968	3,421	24
00004-110900 Fiscal Services	37	1,438	17	104	1,306	346	60
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	171	6,542	76	474	5,945	1,574	275
00004-120900 Real Estate &	503	79,634	1,475	0	33,453	2,542	0
00004-13300X Opns & Leg	33	1,263	14	91	1,148	317	52
10600-801200 Civil Service	17	2,561	46	0	1,046	831	0
C0003 Clerk of Courts - Board	1,189	106,516	15,259	0	66,053	32,573	0
Total Allocated	3,748	244,695	22,474	1,146	143,370	107,536	664
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	3,748	244,695	22,474	1,146	143,370	107,536	664
Adjustments	0	0	0	0	0	0	0
Proposed Costs	3,748	244,695	22,474	1,146	143,370	107,536	664

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Central Service	12222-130300 Consumer and Veteran Servic	12222-130500 Aging Services	12223-130150 Sunshine Line Dept. SL	12224-130500 Aging Services	12225-130210 CS Children's Services	12226-130300 Consumer and Veteran	12226-130500 Aging Services
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	516	30	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	491	145	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	6,473	1,901	0	0	0
00004-110600 MB	4,665	146	3,207	3,353	0	1,312	146
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	324	0	3,812	771	0	46	0
00004-110900 Fiscal Services	0	0	1,667	490	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	7,585	2,228	0	0	0
00004-120900 Real Estate &	2,230	0	5,231	13,992	0	364	0
00004-13300X Opns & Leg	0	0	1,464	430	0	0	0
10600-801200 Civil Service	141	0	1,007	397	0	23	0
C0003 Clerk of Courts - Board	1,723	73	4,349	2,389	0	980	232
Total Allocated	9,083	219	35,802	26,126	0	2,725	378
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	9,083	219	35,802	26,126	0	2,725	378
Adjustments	0	0	0	0	0	0	0
Proposed Costs	9,083	219	35,802	26,126	0	2,725	378

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Central Service	12227-130210 CS Children's Services	12230-130150 Sunshine Line Dept. SL	12248-130300 Consumer and Veteran	12248-130500 Aging Services	12261-131600 FR Fire Rescue	12262-131600 FR Fire Rescue	12284-102050 Environmental Protection
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	14
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	146	0	0	437	146	0	1,458
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	13	4	0	44
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	135
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	17
C0003 Clerk of Courts - Board	49	73	24	122	12	0	2,121
Total Allocated	195	73	24	572	162	0	3,789
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	195	73	24	572	162	0	3,789
Adjustments	0	0	0	0	0	0	0
Proposed Costs	195	73	24	572	162	0	3,789

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Central Service	12296-102050 Environmental Protection Co	12297-102050 Environmental	12301-102050 Environmental Protection	12303-102050 Environmental Protection	12304-102050 Environmental	12305-102050 Environmental Protection	12309-102050 Environmental Protection
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	6	0	0	0	33	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	1,895	0	0	0	2,332	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	79	0	0	0	372	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	1,897	0
00004-120900 Real Estate &	0	232	0	0	0	1,126	0
00004-13300X Opns & Leg	0	0	0	0	0	367	0
10600-801200 Civil Service	0	36	0	0	0	174	0
C0003 Clerk of Courts - Board	0	478	0	0	0	9,366	0
Total Allocated	0	2,726	0	0	0	15,667	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	2,726	0	0	0	15,667	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	2,726	0	0	0	15,667	0

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Allocated Costs By Fund-Department

Central Service	12310-102050 Environmental Protection Co	12311-102050 Environmental	12312-102050 Environmental Protection	12313-102050 Environmental Protection	12314-102050 Environmental	12315-102050 Environmental Protection	12317-102050 Environmental Protection
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	875	0	0	0	0	0	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	25	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	135	0	220	73	220	393	1,054
Total Allocated	1,035	0	220	73	220	393	1,054
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	1,035	0	220	73	220	393	1,054
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,035	0	220	73	220	393	1,054

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Central Service	12318-102050 Environmental Protection Co	12319-102050 Environmental	12320-102050 Environmental Protection	12321-102050 Environmental Protection	12322-102050 Environmental	12323-102050 Environmental Protection	12324-102050 Environmental Protection
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	258	70	574
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	0	0	0	2,040	2,915	4,082
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	1,613	352	4,418
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	3,299	493	6,504
00004-120900 Real Estate &	0	0	0	0	4,908	1,008	13,077
00004-13300X Opns & Leg	0	0	0	0	637	95	1,257
10600-801200 Civil Service	0	0	0	0	699	140	1,940
C0003 Clerk of Courts - Board	368	0	0	1,962	16,078	9,087	16,621
Total Allocated	368	0	0	1,962	29,532	14,160	48,473
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	368	0	0	1,962	29,532	14,160	48,473
Adjustments	0	0	0	0	0	0	0
Proposed Costs	368	0	0	1,962	29,532	14,160	48,473

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Allocated Costs By Fund-Department

Central Service	12325-102050 Environmental Protection Co	12327-102050 Environmental	12328-102050 Environmental Protection	12329-102050 Environmental Protection	12330-102050 Environmental	12331-102050 Environmental Protection	12332-102050 Environmental Protection
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	207	149	367	2	952	93	69
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	4,082	5,102	4,665	1,021	7,726	2,040	3,353
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	2,574	826	1,875	8	7,977	716	327
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	3,043	854	2,730	0	9,604	1,261	503
00004-120900 Real Estate &	5,516	2,214	5,357	20	23,457	2,148	948
00004-13300X Opns & Leg	588	164	528	0	1,856	243	97
10600-801200 Civil Service	820	306	767	2	3,494	317	127
C0003 Clerk of Courts - Board	16,096	13,091	15,322	698	29,587	6,199	7,203
Total Allocated	32,926	22,706	31,611	1,751	84,653	13,017	12,627
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	32,926	22,706	31,611	1,751	84,653	13,017	12,627
Adjustments	0	0	0	0	0	0	0
Proposed Costs	32,926	22,706	31,611	1,751	84,653	13,017	12,627

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Central Service	12333-102050 Environmental Protection Co	12334-102050 Environmental	12335-102050 Environmental Protection	12336-102050 Environmental Protection	12337-102050 Environmental	12338-102050 Environmental Protection	12339-102050 Environmental Protection
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	191	72	0	42	125	9	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	7,143	5,247	0	3,936	4,519	1,604	146
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	2,331	749	0	239	676	180	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	2,172	1,014	0	285	910	0	0
00004-120900 Real Estate &	5,005	2,042	0	706	1,925	506	0
00004-13300X Opns & Leg	420	196	0	55	176	0	0
10600-801200 Civil Service	748	302	0	98	272	88	0
C0003 Clerk of Courts - Board	5,768	4,518	61	3,735	4,464	1,614	12
Total Allocated	23,778	14,140	61	9,096	13,067	4,001	158
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	23,778	14,140	61	9,096	13,067	4,001	158
Adjustments	0	0	0	0	0	0	0
Proposed Costs	23,778	14,140	61	9,096	13,067	4,001	158

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Allocated Costs By Fund-Department

Central Service	12385-130100 Extension Services	12386-130100 Extension Services	12387-130100 Extension Services	12389-130100 Extension Services	12405-120500 Public Utilities	12405-132500 Capital Improvement Program	12411-132500 Capital Improvement Program
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	133	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	110	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	1,457	0	0	0	0	0	0
00004-110600 MB	0	0	0	4,665	146	146	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	149	0	0	999	0	0	0
00004-110900 Fiscal Services	375	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	1,706	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	14,554	0	0	0
00004-13300X Opns & Leg	330	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	415	0	0	0
C0003 Clerk of Courts - Board	0	0	1,054	12,310	86	257	98
Total Allocated	4,127	0	1,054	33,076	232	403	98
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	4,127	0	1,054	33,076	232	403	98
Adjustments	0	0	0	0	0	0	0
Proposed Costs	4,127	0	1,054	33,076	232	403	98

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Central Service	12416-120500 Public Utilities	12416-132500 Capital Improvement Program	12420-132500 Capital Improvement Program	12438-120500 Public Utilities	12438-132500 Capital Improvement Program	12439-130210 CS Children's Services	12439-132500 Capital Improvement Program
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	146	146	0	0	0	0	146
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	61	220	73	0	0	0	147
Total Allocated	207	366	73	0	0	0	293
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	207	366	73	0	0	0	293
Adjustments	0	0	0	0	0	0	0
Proposed Costs	207	366	73	0	0	0	293

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Central Service	12444-120500 Public Utilities	12444-132500 Capital Improvement Program	12445-132500 Capital Improvement Program	12447-120500 Public Utilities	12447-132500 Capital Improvement Program	12448-120500 Public Utilities	12448-132500 Capital Improvement Program
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	146	292	146	146	146	146	146
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	196	344	61	196	294	232	184
Total Allocated	342	636	207	342	440	378	330
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	342	636	207	342	440	378	330
Adjustments	0	0	0	0	0	0	0
Proposed Costs	342	636	207	342	440	378	330

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Central Service	12449-132500 Capital Improvement Program	12452-120500 Public Utilities	12452-132500 Capital Improvement Program	12453-132500 Capital Improvement Program	12454-120500 Public Utilities	12454-120800 Public Works	12454-132500 Capital Improvement Program
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	292	146	583	583	0	146	437
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	417	61	330	330	0	61	356
Total Allocated	709	207	913	913	0	207	793
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	709	207	913	913	0	207	793
Adjustments	0	0	0	0	0	0	0
Proposed Costs	709	207	913	913	0	207	793

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Central Service	12455-120800 Public Works	12455-132500 Capital Improvement Program	12456-120800 Public Works	12456-132500 Capital Improvement Program	12457-120800 Public Works	12457-132500 Capital Improvement Program	12458-120800 Public Works
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	146	146	146	146	146	146	146
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	184	110	184	135	49	98	49
Total Allocated	330	256	330	281	195	244	195
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	330	256	330	281	195	244	195
Adjustments	0	0	0	0	0	0	0
Proposed Costs	330	256	330	281	195	244	195

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Central Service	12459-132500 Capital Improvement Program	12461-120900 Real Estate & Facilities Se	12461-132500 Capital Improvement Program	12500-130020 Pet Resources	12501-130020 Pet Resources	12523-110600 MB Management & Budget	12523-110650 PH Procurement Services
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	146	146	292	146	146	0	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	37	122	122	12	37	0	0
Total Allocated	183	268	414	158	183	0	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	183	268	414	158	183	0	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	183	268	414	158	183	0	0

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Central Service	12532-110600 MB Management & Budget	12532-110650 PH Procurement Services	12532-110850 Strategic Planning & ERP Im	12532-120100 Human Resources Department	12546-131600 FR Fire Rescue	12554-131600 FR Fire Rescue	12555-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	2	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	1,749	0	0	0	0	0	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	9	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	87	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	4	0	0	0	0	0	0
C0003 Clerk of Courts - Board	147	0	269	0	147	12	0
Total Allocated	1,998	0	269	0	147	12	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	1,998	0	269	0	147	12	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,998	0	269	0	147	12	0

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Central Service	12556-131600 FR Fire Rescue	12557-131600 FR Fire Rescue	12558-131600 FR Fire Rescue	12560-131600 FR Fire Rescue	12561-131600 FR Fire Rescue	12562-131600 FR Fire Rescue	12563-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	0	0	146	437	0	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	0	0	24	441	232	24	0
Total Allocated	0	0	24	587	669	24	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	0	24	587	669	24	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	0	24	587	669	24	0

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Central Service	12564-131600 FR Fire Rescue	12565-131600 FR Fire Rescue	12566-131600 FR Fire Rescue	12567-131600 FR Fire Rescue	12568-131600 FR Fire Rescue	12569-131600 FR Fire Rescue	12570-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	92	64	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	169	50	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	2,225	655	0	0
00004-110600 MB	437	0	0	2,915	2,332	292	1,021
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	50	0	0	1,097	574	79	130
00004-110900 Fiscal Services	0	0	0	573	169	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	2,607	768	0	0
00004-120900 Real Estate &	0	0	0	1,817	1,061	0	0
00004-13300X Opns & Leg	0	0	0	503	148	0	0
10600-801200 Civil Service	0	0	0	380	223	0	0
C0003 Clerk of Courts - Board	98	0	0	7,106	7,292	184	171
Total Allocated	585	0	0	19,484	13,336	555	1,322
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	585	0	0	19,484	13,336	555	1,322
Adjustments	0	0	0	0	0	0	0
Proposed Costs	585	0	0	19,484	13,336	555	1,322

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Allocated Costs By Fund-Department

Central Service	12571-131600 FR Fire Rescue	12572-131600 FR Fire Rescue	12574-131600 FR Fire Rescue	12575-131600 FR Fire Rescue	12576-131600 FR Fire Rescue	12577-131600 FR Fire Rescue	12578-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	56	22	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	5,831	5,539	0	437	437	146	292
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	322	133	0	0	40	150	75
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	1,023	432	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	226	96	0	0	0	0	0
C0003 Clerk of Courts - Board	1,243	1,194	0	330	232	37	73
Total Allocated	8,701	7,416	0	767	709	333	440
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	8,701	7,416	0	767	709	333	440
Adjustments	0	0	0	0	0	0	0
Proposed Costs	8,701	7,416	0	767	709	333	440

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Allocated Costs By Fund-Department

Central Service	12579-131600 FR Fire Rescue	12590-131600 FR Fire Rescue	12601-120050 Government Services	12608-100311 JB Children's Justice Cente	12653-100317 JB Conversion Only	12655-100311 JB Children's Justice Cente	12655-100317 JB Conversion Only
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	11	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	729	583	0	292	437	146	146
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	119	41	0	13	9	2	14
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	243	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	68	0	0	0	0	0	0
C0003 Clerk of Courts - Board	147	86	0	73	196	12	12
Total Allocated	1,306	710	0	378	653	160	172
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	1,306	710	0	378	653	160	172
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,306	710	0	378	653	160	172

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Hillsborough County, Florida
Full Cost Allocation Plan
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Allocated Costs By Fund-Department

Central Service	12656-100311 JB Children's Justice Cente	12657-100317 JB Conversion Only	12659-100313 JB Drug Court FS796.07 (6)	12661-100317 JB Conversion Only	12662-100311 JB Children's Justice Cente	12663-100311 JB Children's Justice Cente	12663-100317 JB Conversion Only
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	(11)	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	146	292	146	146	583	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	24	362	(7)	(17)	(9)	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	0	12	122	12	61	576	0
Total Allocated	0	182	776	151	190	1,139	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	182	776	151	190	1,139	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	182	776	151	190	1,139	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Allocated Costs By Fund-Department

Central Service	12664-100311 JB Children's Justice Cente	12665-100311 JB Children's Justice Cente	12666-100311 JB Children's Justice Cente	12667-100313 JB Drug Court FS796.07 (6)	12668-100311 JB Children's Justice Cente	12669-100311 JB Children's Justice Cente	12669-100317 JB Conversion Only
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	21	26
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	292	292	292	437	437	3,061	2,040
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	245	6	52	240	387	169	137
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	948	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	183	0
10600-801200 Civil Service	0	0	0	0	0	51	60
C0003 Clerk of Courts - Board	539	122	98	184	1,030	10,072	903
Total Allocated	1,076	420	442	861	1,854	14,505	3,166
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	1,076	420	442	861	1,854	14,505	3,166
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,076	420	442	861	1,854	14,505	3,166

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Allocated Costs By Fund-Department

Central Service	12670-100311 JB Children's Justice Cente	12672-100311 JB Children's Justice Cente	12673-100313 JB Drug Court FS796.07 (6)	12674-100311 JB Children's Justice Cente	12675-100312 JB Drug Court	12676-100312 JB Drug Court	12676-100313 JB Drug Court FS796.07 (6)
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	292	146	1,604	292	0	292	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	76	33	1,770	54	0	3,733	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	135	37	796	135	208	318	24
Total Allocated	503	216	4,170	481	208	4,343	24
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	503	216	4,170	481	208	4,343	24
Adjustments	0	0	0	0	0	0	0
Proposed Costs	503	216	4,170	481	208	4,343	24

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Hillsborough County, Florida
Full Cost Allocation Plan
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Allocated Costs By Fund-Department

Central Service	12719-102050 Environmental Protection Co	12719-102300 Hillsborough County	12731-102400 Metropolitan Planning	12732-102400 Metropolitan Planning	12733-102400 Metropolitan Planning	12734-102400 Metropolitan Planning	12735-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	292	0	0	0	292	2,915
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	150	0	0	0	520	198
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	24	220	0	515	1,066	294	2,807
Total Allocated	24	662	0	515	1,066	1,106	5,920
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	24	662	0	515	1,066	1,106	5,920
Adjustments	0	0	0	0	0	0	0
Proposed Costs	24	662	0	515	1,066	1,106	5,920

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Allocated Costs By Fund-Department

Central Service	12736-102300 Hillsborough County City-Co	12736-102400 Metropolitan Planning	12737-102400 Metropolitan Planning	12739-102400 Metropolitan Planning	12740-102300 Hillsborough County	12740-102400 Metropolitan Planning	12741-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	15	0	281	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	3,652	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	0	0	4,956	0	8,600	3,790
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	1,080	0	5,877	312
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	3,556	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	686	0
10600-801200 Civil Service	0	0	0	106	0	1,644	0
C0003 Clerk of Courts - Board	0	0	0	267	122	14,455	2,489
Total Allocated	0	0	0	6,424	122	38,751	6,591
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	0	0	6,424	122	38,751	6,591
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	0	0	6,424	122	38,751	6,591

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Full Cost Allocation Plan
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Allocated Costs By Fund-Department

Central Service	12742-102400 Metropolitan Planning	12742-110501 Affordable Housing	12743-102400 Metropolitan Planning	12744-102400 Metropolitan Planning	12745-102400 Metropolitan Planning	12747-102400 Metropolitan Planning	12801-132250 Parks & Recreation -PR
	Organ						
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	44	93	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	437	0	5,393	5,102	292	292	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	2,295	0	2,494	268	2	212	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	1,897	1,186	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	367	229	0	0	0
10600-801200 Civil Service	0	0	901	697	0	0	0
C0003 Clerk of Courts - Board	735	24	3,033	1,855	37	220	0
Total Allocated	3,467	24	14,129	9,430	331	724	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	3,467	24	14,129	9,430	331	724	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	3,467	24	14,129	9,430	331	724	0

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Hillsborough County, Florida
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Allocated Costs By Fund-Department

Central Service	12801-132252 Conservation & Environmenta	12803-132250 Parks & Recreation -PR	12803-132252 Conservation &	12835-120800 Public Works	12837-120800 Public Works	12838-120200 Development Services -	12839-120800 Public Works
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	0	0	0	0	0	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	0	12	0	0	0	0	37
Total Allocated	0	12	0	0	0	0	37
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	12	0	0	0	0	37
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	12	0	0	0	0	37

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Allocated Costs By Fund-Department

Central Service	12840-120800 Public Works	12841-120800 Public Works	12843-120800 Public Works	12844-120800 Public Works	12846-120800 Public Works	12848-120900 Real Estate & Facilities Se	12848-132500 Capital Improvement Program
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	0	292	583	292	0	437
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	221	587	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	290	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	111	0	0	0
C0003 Clerk of Courts - Board	0	0	86	870	306	0	478
Total Allocated	0	0	599	2,441	598	0	915
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	0	599	2,441	598	0	915
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	0	599	2,441	598	0	915

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Allocated Costs By Fund-Department

Central Service	12851-120800 Public Works	12856-120200 Development Services -	12856-120800 Public Works	12863-120500 Public Utilities	12863-132500 Capital Improvement Program	12872-132500 Capital Improvement Program	12876-120500 Public Utilities
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	146	0	729	0	0	0	146
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	44	0	40	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	37	49	147	0	24	0	73
Total Allocated	227	49	916	0	24	0	219
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	227	49	916	0	24	0	219
Adjustments	0	0	0	0	0	0	0
Proposed Costs	227	49	916	0	24	0	219

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Allocated Costs By Fund-Department

Central Service	12876-132500 Capital Improvement Program	12877-132500 Capital Improvement Program	12878-120500 Public Utilities	12878-132500 Capital Improvement Program	12879-120500 Public Utilities	12879-132500 Capital Improvement Program	12880-132500 Capital Improvement Program
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	292	0	0	0	292	292	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	344	73	0	0	86	454	0
Total Allocated	636	73	0	0	378	746	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	636	73	0	0	378	746	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	636	73	0	0	378	746	0

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for the Fiscal Year Ended September 30, 2015
Allocated Costs By Fund-Department

Central Service	12881-120500 Public Utilities	12881-132500 Capital Improvement Program	12882-132500 Capital Improvement Program	12886-132500 Capital Improvement Program	12887-132500 Capital Improvement Program	12889-132500 Capital Improvement Program	12893-102050 Environmental Protection
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	146	292	146	146	146	0	292
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	41
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	86	490	12	73	110	0	73
Total Allocated	232	782	158	219	256	0	406
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	232	782	158	219	256	0	406
Adjustments	0	0	0	0	0	0	0
Proposed Costs	232	782	158	219	256	0	406

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Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Allocated Costs By Fund-Department

Central Service	12894-132250 Parks & Recreation -PR	12894-132252 Conservation &	12897-132500 Capital Improvement Program	12898-131600 FR Fire Rescue	12899-102050 Environmental	12900-132500 Capital Improvement Program	12901-132500 Capital Improvement Program
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	437	0	146	1,458	146	146
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	308	0	0	3	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	7	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	0	61	0	49	2,283	37	122
Total Allocated	0	806	0	195	3,751	183	268
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	806	0	195	3,751	183	268
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	806	0	195	3,751	183	268

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Allocated Costs By Fund-Department

Central Service	12906-120200 Development Services - PGM	12909-132500 Capital Improvement Program	12910-120800 Public Works	12913-132500 Capital Improvement Program	12914-132500 Capital Improvement Program	20003-160000 Debt Service	20005-160000 Debt Service
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	879	722
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	146	0	0	292	292	583	437
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	37	0	0	122	257	330	184
Total Allocated	183	0	0	414	549	1,792	1,343
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	183	0	0	414	549	1,792	1,343
Adjustments	0	0	0	0	0	0	0
Proposed Costs	183	0	0	414	549	1,792	1,343

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Allocated Costs By Fund-Department

Central Service	20006-160000 Debt Service	20007-101001 HC Property Appraiser	20007-101200 Tax Collector	20007-160000 Debt Service	20008-160000 Debt Service	20009-101001 HC Property Appraiser	20009-101200 Tax Collector
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	1,090	0	0	815	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	437	292	437	729	0	292	437
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	184	110	417	796	0	110	417
Total Allocated	1,711	402	854	2,340	0	402	854
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	1,711	402	854	2,340	0	402	854
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,711	402	854	2,340	0	402	854

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Full Cost Allocation Plan
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Allocated Costs By Fund-Department

Central Service	20009-160000 Debt Service	20010-160000 Debt Service	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	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	2,783	1,551	1,988	414	231	0	1,229
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	1,167	437	875	437	437	146	437
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	1,336	184	368	306	318	147	281
Total Allocated	5,286	2,172	3,231	1,157	986	293	1,947
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	5,286	2,172	3,231	1,157	986	293	1,947
Adjustments	0	0	0	0	0	0	0
Proposed Costs	5,286	2,172	3,231	1,157	986	293	1,947

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Allocated Costs By Fund-Department

Central Service	20018-160000 Debt Service	20019-160000 Debt Service	20020-160000 Debt Service	20023-160000 Debt Service	20024-160000 Debt Service	20025-160000 Debt Service	20026-160000 Debt Service
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	2,334	10,660	3,869	4,150	801	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	146	437	437	437	437	583	292
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	98	135	196	184	184	306	159
Total Allocated	244	2,906	11,293	4,490	4,771	1,690	451
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	244	2,906	11,293	4,490	4,771	1,690	451
Adjustments	0	0	0	0	0	0	0
Proposed Costs	244	2,906	11,293	4,490	4,771	1,690	451

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Full Cost Allocation Plan
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Allocated Costs By Fund-Department

Central Service	20027-160000 Debt Service	20028-160000 Debt Service	20029-160000 Debt Service	30002-132500 Capital Improvement Program	30003-132500 Capital Improvement Program	30005-132500 Capital Improvement Program	30006-132500 Capital Improvement Program
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	146	729	9,767	9,329	3,790	146
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	122	147	208	7,317	6,864	3,395	12
Total Allocated	122	293	937	17,084	16,193	7,185	158
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	122	293	937	17,084	16,193	7,185	158
Adjustments	0	0	0	0	0	0	0
Proposed Costs	122	293	937	17,084	16,193	7,185	158

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Allocated Costs By Fund-Department

Central Service	30007-120900 Real Estate & Facilities Se	30007-132500 Capital Improvement Program	30010-132500 Capital Improvement Program	30011-132500 Capital Improvement Program	30011-160000 Debt Service	30011-160500 Government Agencies	30013-132500 Capital Improvement Program
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	35,359	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	146	146	0	437	146	5,247
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	0	61	12	24	61	12	3,163
Total Allocated	0	207	158	24	35,857	158	8,410
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	207	158	24	35,857	158	8,410
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	207	158	24	35,857	158	8,410

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Central Service	30013-160000 Debt Service	30014-160000 Debt Service	30015-132500 Capital Improvement Program	30016-132500 Capital Improvement Program	30016-160000 Debt Service	40003-120500 Public Utilities	40003-120800 Public Works
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	24	0	0	0	0	4,016	6,088
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	2,900	6,329
00004-100201 Legal Counsel	0	0	0	0	0	28,060	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	38,187	83,332
00004-110600 MB	875	0	146	0	0	63,848	70,698
00004-110650 PH	0	0	0	0	0	58,201	0
00004-110800 Info & Tech	0	0	0	0	0	72,476	0
00004-110850 Strategic	0	0	0	0	0	3,914	8,541
00004-110900 Fiscal Services	0	0	0	0	0	9,834	21,459
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	44,752	97,657
00004-120900 Real Estate &	0	0	0	0	0	30	59,966
00004-13300X Opns & Leg	0	0	0	0	0	8,643	18,860
10600-801200 Civil Service	0	0	0	0	0	10,866	16,913
C0003 Clerk of Courts - Board	269	147	318	220	73	130,088	118,882
Total Allocated	1,168	147	464	220	73	475,815	508,725
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	1,168	147	464	220	73	475,815	508,725
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,168	147	464	220	73	475,815	508,725

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Allocated Costs By Fund-Department

Central Service	40003-132250 Parks & Recreation -PR	40004-101200 Tax Collector	40004-120500 Public Utilities	40004-120800 Public Works	40005-120500 Public Utilities	40005-132500 Capital Improvement Program	40006-132500 Capital Improvement Program
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	146	146	1,604	146	437	146	4,811
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	12	98	22,050	12	2,268	306	10,627
Total Allocated	158	244	23,654	158	2,705	452	15,438
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	158	244	23,654	158	2,705	452	15,438
Adjustments	0	0	0	0	0	0	0
Proposed Costs	158	244	23,654	158	2,705	452	15,438

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Allocated Costs By Fund-Department

Central Service	40007-120500 Public Utilities	40007-120800 Public Works	40007-132500 Capital Improvement Program	40010-120500 Public Utilities	40010-120800 Public Works	40011-160000 Debt Service	40012-120800 Public Works
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	84	455	8,504	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	387	369	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	5,097	4,854	0	0
00004-110600 MB	583	0	292	2,624	15,306	729	146
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	522	497	0	0
00004-110900 Fiscal Services	0	0	0	1,313	1,250	0	0
00004-120010	0	0	0	33,135	0	0	0
00004-120100 Human	0	0	0	5,973	5,689	0	0
00004-120900 Real Estate &	0	0	0	2	6,341	0	0
00004-13300X Opns & Leg	0	0	0	1,154	1,099	0	0
10600-801200 Civil Service	0	0	0	919	1,861	0	0
C0003 Clerk of Courts - Board	613	0	809	5,447	21,660	98	12
Total Allocated	1,196	0	1,101	56,657	59,381	9,331	158
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	1,196	0	1,101	56,657	59,381	9,331	158
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,196	0	1,101	56,657	59,381	9,331	158

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Allocated Costs By Fund-Department

Central Service	40013-120500 Public Utilities	40013-120800 Public Works	40017-120500 Public Utilities	40017-132500 Capital Improvement Program	40018-120500 Public Utilities	40018-132500 Capital Improvement Program	40019-132500 Capital Improvement Program
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	292	1,021	1,895	146	292	875
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	24	245	1,079	3,322	12	613	2,121
Total Allocated	24	537	2,100	5,217	158	905	2,996
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	24	537	2,100	5,217	158	905	2,996
Adjustments	0	0	0	0	0	0	0
Proposed Costs	24	537	2,100	5,217	158	905	2,996

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Central Service	40019-160000 Debt Service	40021-120500 Public Utilities	40022-120800 Public Works	40100-120010 Communications &	40100-120100 Human Resources Department	40100-120200 Development Services -	40100-120500 Public Utilities
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	47	0	287	53,877
00004-100002 BC	0	0	0	0	0	0	301,214
00004-100101 Internal Auditor	0	0	0	62	0	184	41,138
00004-100201 Legal Counsel	0	0	0	0	0	8,648	460,884
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	809	0	2,427	541,656
00004-110600 MB	0	0	146	3,644	0	3,790	376,471
00004-110650 PH	0	0	0	0	0	0	577,193
00004-110800 Info & Tech	0	0	0	0	0	115,309	3,616,112
00004-110850 Strategic	0	0	0	83	0	249	55,517
00004-110900 Fiscal Services	0	0	0	208	0	625	139,483
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	948	0	2,845	634,769
00004-120900 Real Estate &	0	0	0	2,717	0	3,969	4,501
00004-13300X Opns & Leg	0	0	0	183	0	549	122,688
10600-801200 Civil Service	0	0	0	324	0	746	162,286
C0003 Clerk of Courts - Board	0	269	184	4,911	0	4,336	951,662
Total Allocated	0	269	330	13,936	0	143,964	8,039,451
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	269	330	13,936	0	143,964	8,039,451
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	269	330	13,936	0	143,964	8,039,451

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Central Service	40100-120800 Public Works	40100-120900 Real Estate & Facilities Se	40100-132500 Capital Improvement Program	40100-850000 Countywide (Clerk Use	40101-120500 Public Utilities	40101-160000 Debt Service	40102-110900 Fiscal Services
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	234	0	0	0	12,777	0
00004-100002 BC	0	60,243	0	0	0	0	0
00004-100101 Internal Auditor	0	123	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	1,618	0	0	0	0	0
00004-110600 MB	1,021	5,102	146	0	146	875	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	166	0	0	0	0	0
00004-110900 Fiscal Services	0	417	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	1,897	0	0	0	0	0
00004-120900 Real Estate &	0	8,674	0	0	0	0	0
00004-13300X Opns & Leg	0	386	0	0	0	0	0
10600-801200 Civil Service	(1)	494	0	0	0	0	0
C0003 Clerk of Courts - Board	564	24,486	294	0	196	122	906
Total Allocated	1,584	103,840	440	0	342	13,774	906
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	1,584	103,840	440	0	342	13,774	906
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,584	103,840	440	0	342	13,774	906

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Allocated Costs By Fund-Department

Central Service	40102-120500 Public Utilities	40103-120500 Public Utilities	40104-120500 Public Utilities	40104-131900 Fleet Services	40104-132500 Capital Improvement Program	40105-120500 Public Utilities	40105-132500 Capital Improvement Program
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	4,082	583	1,312	146	35,276	437	40,233
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	54,397	15,321	5,823	344	49,482	61	54,985
Total Allocated	58,479	15,904	7,135	490	84,758	498	95,218
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	58,479	15,904	7,135	490	84,758	498	95,218
Adjustments	0	0	0	0	0	0	0
Proposed Costs	58,479	15,904	7,135	490	84,758	498	95,218

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Allocated Costs By Fund-Department

Central Service	40106-132500 Capital Improvement Program	40107-120500 Public Utilities	40107-132500 Capital Improvement Program	40108-132500 Capital Improvement Program	40109-132500 Capital Improvement Program	40110-120500 Public Utilities	40110-132500 Capital Improvement Program
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	1,604	0	2,186	1,021	875	0	6,414
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	3,114	0	4,008	2,182	1,888	0	14,757
Total Allocated	4,718	0	6,194	3,203	2,763	0	21,171
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	4,718	0	6,194	3,203	2,763	0	21,171
Adjustments	0	0	0	0	0	0	0
Proposed Costs	4,718	0	6,194	3,203	2,763	0	21,171

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Central Service	40111-132500 Capital Improvement Program	40112-120500 Public Utilities	40114-132500 Capital Improvement Program	40116-101200 Tax Collector	40116-120500 Public Utilities	40117-132500 Capital Improvement Program	40118-101200 Tax Collector
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	583	146	3,061	146	583	3,790	146
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	943	306	6,472	24	845	6,019	49
Total Allocated	1,526	452	9,533	170	1,428	9,809	195
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	1,526	452	9,533	170	1,428	9,809	195
Adjustments	0	0	0	0	0	0	0
Proposed Costs	1,526	452	9,533	170	1,428	9,809	195

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Central Service	40118-120500 Public Utilities	40118-160000 Debt Service	40119-101200 Tax Collector	40119-120500 Public Utilities	40120-132500 Capital Improvement Program	40121-132500 Capital Improvement Program	40123-132500 Capital Improvement Program
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	62	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	809	0	0	0	0	0	0
00004-110600 MB	875	0	0	583	0	2,624	2,624
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	83	0	0	0	0	0	0
00004-110900 Fiscal Services	208	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	948	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	183	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	1,372	24	12	306	73	4,963	2,844
Total Allocated	4,540	24	12	889	73	7,587	5,468
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	4,540	24	12	889	73	7,587	5,468
Adjustments	0	0	0	0	0	0	0
Proposed Costs	4,540	24	12	889	73	7,587	5,468

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Central Service	40124-132500 Capital Improvement Program	40125-132500 Capital Improvement Program	40126-132500 Capital Improvement Program	40132-132500 Capital Improvement Program	40133-132500 Capital Improvement Program	40135-132500 Capital Improvement Program	40136-132500 Capital Improvement Program
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	1,458	9,038	146	146	437	146	146
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	1,274	8,297	37	330	330	306	306
Total Allocated	2,732	17,335	183	476	767	452	452
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	2,732	17,335	183	476	767	452	452
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,732	17,335	183	476	767	452	452

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Central Service	40137-132500 Capital Improvement Program	40138-132500 Capital Improvement Program	40139-132500 Capital Improvement Program	40141-132500 Capital Improvement Program	40142-132500 Capital Improvement Program	40143-132500 Capital Improvement Program	40151-132500 Capital Improvement Program
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	146	146	1,167	292	146	146	146
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	306	306	2,501	380	306	306	306
Total Allocated	452	452	3,668	672	452	452	452
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	452	452	3,668	672	452	452	452
Adjustments	0	0	0	0	0	0	0
Proposed Costs	452	452	3,668	672	452	452	452

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Central Service	40154-120500 Public Utilities	40154-132500 Capital Improvement Program	40155-120500 Public Utilities	50003-110700 Economic Development	50003-131900 Fleet Services	50003-165000 Non-Departmental	50004-101701 Clerk of Court - CCC
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	3,590	0	0
00004-100002 BC	0	0	0	0	60,243	0	0
00004-100101 Internal Auditor	0	0	0	0	3,072	0	0
00004-100201 Legal Counsel	0	0	0	0	22,717	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	40,452	0	0
00004-110600 MB	146	437	292	0	31,778	0	0
00004-110650 PH	0	0	0	0	127,153	0	0
00004-110800 Info & Tech	0	0	0	0	137,290	0	0
00004-110850 Strategic	0	0	0	0	4,146	0	0
00004-110900 Fiscal Services	0	0	0	0	131,078	0	0
00004-120010	0	0	0	0	33,135	0	0
00004-120100 Human	0	0	0	0	47,407	0	0
00004-120900 Real Estate &	0	0	0	0	163,196	0	0
00004-13300X Opns & Leg	0	0	0	0	9,174	0	0
10600-801200 Civil Service	0	0	0	0	12,412	0	0
C0003 Clerk of Courts - Board	613	269	245	0	138,059	0	73
Total Allocated	759	706	537	0	964,902	0	73
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	759	706	537	0	964,902	0	73
Adjustments	0	0	0	0	0	0	0
Proposed Costs	759	706	537	0	964,902	0	73

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Central Service	50004-131600 FR Fire Rescue	50004-131900 Fleet Services	50005-131900 Fleet Services	50100-110600 MB Management & Budget	50100-110650 PH Procurement Services	50100-120100 Human Resources Department	50101-110600 MB Management & Budget
Building Depreciation	0	0	0	2,459	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	1,761	0	100	0
00004-100002 BC	0	0	0	0	0	15,061	0
00004-100101 Internal Auditor	0	0	0	2,531	0	0	0
00004-100201 Legal Counsel	0	0	0	30,427	0	18,284	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	1,021	0	4,519	0	2,915	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	16,567	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	42,017	0	16,302	0
00004-13300X Opns & Leg	0	0	0	0	0	4	0
10600-801200 Civil Service	0	0	0	1,851	0	358	0
C0003 Clerk of Courts - Board	0	8,873	1,030	8,921	49	10,764	0
Total Allocated	0	9,894	1,030	111,053	49	63,788	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	9,894	1,030	111,053	49	63,788	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	9,894	1,030	111,053	49	63,788	0

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Central Service	50101-120100 Human Resources Department	50101-165000 Non-Departmental	50102-165000 Non-Departmental	50104-110600 MB Management & Budget	50104-120100 Human Resources Department	50104-165000 Non-Departmental	50105-165000 Non-Departmental
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	44	479	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	2,478	2,186	2,186	5,393	3,936	1,167
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	2,723	74,097	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	236	1,608	0	0
C0003 Clerk of Courts - Board	73	3,334	3,310	4,769	9,795	16,044	1,852
Total Allocated	73	5,812	5,496	9,958	91,372	19,980	3,019
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	73	5,812	5,496	9,958	91,372	19,980	3,019
Adjustments	0	0	0	0	0	0	0
Proposed Costs	73	5,812	5,496	9,958	91,372	19,980	3,019

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Allocated Costs By Fund-Department

Central Service	50106-165000 Non-Departmental Allotments	50107-101300 Sheriff	50107-165000 Non-Departmental	50108-101300 Sheriff	60004-165000 Non-Departmental	61001-101200 Tax Collector	61001-160000 Debt Service
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	15,264
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	146	0	146	0	146	1,312
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	0	37	0	37	24	37	2,219
Total Allocated	0	183	0	183	24	183	18,795
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	0	183	0	183	24	183	18,795
Adjustments	0	0	0	0	0	0	0
Proposed Costs	0	183	0	183	24	183	18,795

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Allocated Costs By Fund-Department

Central Service	61004-101200 Tax Collector	61004-160000 Debt Service	61006-101200 Tax Collector	61006-160000 Debt Service	75001-850000 Countywide (Clerk Use	75002-850000 Countywide (Clerk Use	75003-800103 Administration - PTC
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	725	0	6,432	0	0	478
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	146	1,604	146	1,604	0	0	11,807
00004-110650 PH	0	0	0	0	0	0	31,949
00004-110800 Info & Tech	0	0	0	0	0	0	62,613
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	2,108
10600-801200 Civil Service	0	0	0	0	0	0	0
C0003 Clerk of Courts - Board	12	1,030	37	1,593	318	356	25,688
Total Allocated	158	3,359	183	9,629	318	356	134,643
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	158	3,359	183	9,629	318	356	134,643
Adjustments	0	0	0	0	0	0	0
Proposed Costs	158	3,359	183	9,629	318	356	134,643

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Allocated Costs By Fund-Department

Central Service	90001-101701 Clerk of Court - CCC	95001-850000 Countywide (Clerk Use	C0002 Clerk of Courts	C0004 Clerk of Courts	C1002 Clerk of Courts	C1003 Clerk of Courts	C1004 Clerk of Courts
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	1,301	0	0	0
00004-101701 Clerk of Court -	0	0	0	19	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	0	0	0	0	0	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	614,688	10,084	0	35,256	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	47,504	823	0	0	0
C0003 Clerk of Courts - Board	2,587	0	0	222,523	0	0	0
Total Allocated	2,587	0	662,192	234,750	0	35,256	0
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	2,587	0	662,192	234,750	0	35,256	0
Adjustments	0	0	0	0	0	0	0
Proposed Costs	2,587	0	662,192	234,750	0	35,256	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Allocated Costs By Fund-Department

Central Service	C1005 Clerk of Courts	C1006 Clerk of Courts	C6006 Clerk of Courts	C6021 Clerk of Courts	C8002 Clerk of Courts	Clerk of Courts	Arts Council
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	0	0	11,074	2,085
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	0	0	0	0	0	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	50,387	1,902,554	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	3,775	78,502	0	0	0	0	1,904
C0003 Clerk of Courts - Board	0	0	0	0	0	2,347,557	0
Total Allocated	54,162	1,981,056	0	0	0	2,358,631	3,989
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	54,162	1,981,056	0	0	0	2,358,631	3,989
Adjustments	0	0	0	0	0	0	0
Proposed Costs	54,162	1,981,056	0	0	0	2,358,631	3,989

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Allocated Costs By Fund-Department

Central Service	Aviation Authority	Children's Board	Expressway Authority	Hospital Authority (HCHA)	Housing Finance Authority	Tampa Port Authority	Tampa Sports Authority
Building Depreciation	0	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0	0
00004-165000	0	0	0	0	0	0	0
00004-100002 BC	0	0	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0	0	0
00004-100201 Legal Counsel	0	0	0	(8,939)	(10,795)	0	26,865
00004-101701 Clerk of Court -	0	0	0	0	0	0	0
00004-110002 CA Executive	0	0	0	0	0	0	0
00004-110600 MB	0	0	0	0	0	0	0
00004-110650 PH	0	0	0	0	0	0	0
00004-110800 Info & Tech	0	0	0	0	0	0	0
00004-110850 Strategic	0	0	0	0	0	0	0
00004-110900 Fiscal Services	0	0	0	0	0	0	0
00004-120010	0	0	0	0	0	0	0
00004-120100 Human	0	0	0	0	0	0	0
00004-120900 Real Estate &	0	0	0	0	0	0	0
00004-13300X Opns & Leg	0	0	0	0	0	0	0
10600-801200 Civil Service	21,174	1,053	285	0	0	4,346	1,474
C0003 Clerk of Courts - Board	0	0	0	0	0	0	0
Total Allocated	21,174	1,053	285	(8,939)	(10,795)	4,346	28,339
Roll Forward	0	0	0	0	0	0	0
Cost With Roll Forward	21,174	1,053	285	(8,939)	(10,795)	4,346	28,339
Adjustments	0	0	0	0	0	0	0
Proposed Costs	21,174	1,053	285	(8,939)	(10,795)	4,346	28,339

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Allocated Costs By Fund-Department

Central Service	All Other	SubTotal	Direct Billed	Unallocated	Total
Building Depreciation	14,883	490,453	0	0	490,453
Equipment Depreciation	0	0	0	0	0
00004-165000	8,106	738,065	0	1,801,166	2,539,231
00004-100002 BC	0	2,703,395	0	0	2,703,395
00004-100101 Internal Auditor	0	405,709	0	0	405,709
00004-100201 Legal Counsel	879,452	5,597,189	494,907	0	6,092,096
00004-101701 Clerk of Court -	0	19	0	0	19
00004-110002 CA Executive	0	3,518,651	0	0	3,518,651
00004-110600 MB	0	3,254,049	0	0	3,254,049
00004-110650 PH	0	3,029,828	0	0	3,029,828
00004-110800 Info & Tech	80,539	17,741,256	69,125	0	17,810,381
00004-110850 Strategic	0	783,058	0	168,421	951,479
00004-110900 Fiscal Services	0	3,720,436	0	0	3,720,436
00004-120010	0	3,346,984	0	0	3,346,984
00004-120100 Human	0	4,420,652	0	0	4,420,652
00004-120900 Real Estate &	688,297	21,166,858	0	1,808,527	22,975,385
00004-13300X Opns & Leg	0	856,713	0	0	856,713
10600-801200 Civil Service	0	2,434,240	180,538	0	2,614,778
C0003 Clerk of Courts - Board	0	10,619,479	0	0	10,619,479
Total Allocated	1,671,277	84,827,034	744,570	3,778,114	89,349,718
Roll Forward	0	0	0	0	0
Cost With Roll Forward	1,671,277	84,827,034	744,570	3,778,114	89,349,718
Adjustments	0	0	0	0	0
Proposed Costs	1,671,277	84,827,034	744,570	3,778,114	89,349,718

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Summary Of Allocated Costs

Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated
Building Depreciation	0	1,309,008	
Equipment Depreciation	0	161,687	
00004-165000 Non-Departmental Allotments	6,295,500	0	
00004-100002 BC Commissioners and Staff	2,300,047	0	
00004-100101 Internal Auditor	323,853	0	
00004-100201 Legal Counsel & Administrat	7,686,379	(211,419)	
00004-101701 Clerk of Court - CCC	18,240,640	(18,240,640)	
00004-110002 CA Executive Management/Adm	2,124,074	(2,908)	
00004-110600 MB Management & Budget	1,944,552	0	
00004-110650 PH Procurement Services	1,676,563	(322,260)	
00004-110800 Info & Tech Svcs	18,373,924	(663,810)	
00004-110850 Strategic Planning & ERP Im	537,089	0	
00004-110900 Fiscal Services	7,201,955	(4,595)	
00004-120010 Communications & Digital Me	3,047,452	(176,354)	
00004-120100 Human Resources Department	3,500,563	(1,349)	
00004-120900 Real Estate & Facilities Se	21,244,677	(889,412)	
00004-13300X Opns & Leg Affairs Office	624,239	0	
10600-801200 Civil Service Board	2,390,649	(7)	
C0003 Clerk of Courts - Board Services	17,322,112	(6,442,491)	
00004-100302 JB Court Administration			1,973,955
00004-100304 JB Communications			3,056
00004-100305 JB Court Technology			498
00004-100306 JB Pro Se/Self Help Forms			195
00004-100308 JB Facilities and Security			17,043
00004-100310 JB Juvenile Diversion/Teen			158
00004-100316 JB Domestic Violence			0
00004-101002 Property Appraiser Opns			403,340
00004-101100 Supervisor of Elections			2,938
00004-101200 Tax Collector			617,531
00004-101300 Sheriff			2,169,789
00004-101500 State Attorney Part I			15,446
00004-101550 State Attorney Part II (Vic			505,630
00004-101600 Public Defender			607,481
00004-102020 Value Adjustment Board			596
00004-102050 Environmental Protection Co			601,572
00004-102551 Soil & Water BOCC-Funded Op			28,836

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Summary Of Allocated Costs

Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated
00004-110200 Community Redevelopment RD			17,199
00004-110700 Economic Development			979,958
00004-120001 Office of Community Affairs			155,260
00004-120030 Customer Service & Support			53,727
00004-120050 Government Services Admin			40,707
00004-120151 Code Enforcement			354,857
00004-120200 Development Services - PGM			457
00004-120500 Public Utilities			24
00004-120800 Public Works			417,480
00004-130020 Pet Resources			3,553,927
00004-130100 Extension Services			403,578
00004-130150 Sunshine Line Dept. SL			654,021
00004-130210 CS Children's Services			1,138,747
00004-130300 Consumer and Veteran Servic			304,309
00004-130500 Aging Services			1,852,875
00004-130600 Children and Youth Services			350,923
00004-131000 HS - Head Start			292
00004-131100 HC - Health Care Services			21,006
00004-131400 SS Social Services Div			2,357,365
00004-131500 HM Homeless Services			268,310
00004-131600 FR Fire Rescue			478,056
00004-131900 Fleet Services			0
00004-132000 Library Services			24
00004-132200 Medical Examiner			537,853
00004-132250 Parks & Recreation -PR			480,417
00004-132252 Conservation & Environmenta			602,513
00004-160500 Government Agencies			2,910
00004-166000 Non-Profit Organizations			439,750
00004-167001 Guardian Ad-Litem			409,165
00004-800103 Administration - PTC			0
00004-888999 Countywide Inventory			207
00005-110700 Economic Development			4,786
00006-131400 SS Social Services Div			0
00006-166000 Non-Profit Organizations			1,769
00051-100308 JB Facilities and Security			0
00051-101000 Property Appraiser			402

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Summary Of Allocated Costs

Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated
00051-101200 Tax Collector			866
00051-101300 Sheriff			3,583
00051-102300 Hillsborough County City-Co			0
00051-102400 Metropolitan Planning Organ			24
00051-110501 Affordable Housing			381,453
00051-110700 Economic Development			15,185
00051-110900 Fiscal Services			51,554
00051-120001 Office of Community Affairs			17,081
00051-120010 Communications & Digital Me			132,083
00051-120030 Customer Service & Support			46,693
00051-120050 Government Services Admin			18,388
00051-120100 Human Resources			2,111
00051-120151 Code Enforcement			1,049,668
00051-120200 Development Services - PGM			1,533,512
00051-120500 Public Utilities			1,193
00051-120800 Public Works			2,425,428
00051-120900 Real Estate & Facilities Se			122,607
00051-130020 Pet Resources			0
00051-130300 Consumer and Veteran Servic			180,945
00051-131600 FR Fire Rescue			6,935,214
00051-131900 Fleet Services			2,293
00051-132200 Medical Examiner			158
00051-132250 Parks & Recreation -PR			5,616,775
00051-132252 Conservation & Environmenta			2,564
00051-132500 Capital Improvement Program			24
00051-165000 Non-Departmental Allotments			3,835
00052-110700 Economic Development			2,459
00101-101100 Supervisor of Elections			526,427
10100-120200 Development Services - PGM			24
10100-120900 Real Estate & Facilities Se			0
10100-132500 Capital Improvement Program			693
10101-132500 Capital Improvement Program			6,250
10102-160500 Government Agencies			0
10103-160500 Government Agencies			586
10105-101300 Sheriff			1,038
10106-101300 Sheriff			378

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Summary Of Allocated Costs

Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated
10107-101200 Tax Collector			0
10107-101300 Sheriff			731
10107-132250 Parks & Recreation -PR			2,293
10107-132252 Conservation & Environmenta			5,948
10107-160500 Government Agencies			365
10108-101300 Sheriff			293
10109-101300 Sheriff			758
10110-110850 Strategic Planning & ERP Im			12,717
10112-101300 Sheriff			807
10113-110850 Strategic Planning & ERP Im			8,634
10114-101300 Sheriff			476
10115-100499 Revenue - JB			8,637
10116-100313 JB Drug Court FS796.07 (6)			781
10117-100302 JB Court Administration			31,305
10117-100304 JB Communications			5,145
10117-100308 JB Facilities and Security			358
10117-100310 JB Juvenile Diversion/Teen			2,129
10117-100311 JB Children's Justice Cente			11,466
10117-100313 JB Drug Court FS796.07 (6)			12,937
10117-100314 JB Elder Justice Center			6,063
10117-100315 JB Community Mediation			8,979
10117-100316 JB Domestic Violence			942
10117-100317 JB Conversion Only			4,736
10118-131400 SS Social Services Div			281
10119-100310 JB Juvenile Diversion/Teen			24,168
10119-101300 Sheriff			1,012
10120-100302 JB Court Administration			5,825
10120-100304 JB Communications			158
10120-100305 JB Court Technology			16,115
10120-101500 State Attorney Part I			2,823
10120-101600 Public Defender			14,017
10122-110600 MB Management & Budget			0
10122-110850 Strategic Planning & ERP Im			119,392
10122-165000 Non-Departmental Allotments			474
10124-110900 Fiscal Services			0
10124-120200 Development Services - PGM			0

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Summary Of Allocated Costs

Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated
10124-120800 Public Works			0
10124-160500 Government Agencies			268
10124-165000 Non-Departmental Allotments			476
10125-101300 Sheriff			317
10125-110600 MB Management & Budget			0
10125-110850 Strategic Planning & ERP Im			256
10125-165000 Non-Departmental Allotments			0
10126-131600 FR Fire Rescue			0
10127-102050 Environmental Protection Co			67,316
10128-131100 HC - Health Care Services			0
10129-110800 Info & Tech Svcs			2,293
10129-130500 Aging Services			1,146
10129-131100 HC - Health Care Services			850,494
10129-131400 SS Social Services Div			11,442
10129-165000 Non-Departmental Allotments			158
10130-102050 Environmental Protection Co			0
10131-102050 Environmental Protection Co			3,960
10132-102050 Environmental Protection Co			0
10134-120200 Development Services - PGM			0
10134-130000 911 Agency			442,850
10134-131600 FR Fire Rescue			46,846
10135-101200 Tax Collector			0
10135-132500 Capital Improvement Program			402
10137-130210 CS Children's Services			500
10138-120151 Code Enforcement			1,146
10138-130020 Pet Resources			9,591
10139-130020 Pet Resources			3,462
10140-110800 Information & Technology Se			5,107
10142-132500 Capital Improvement Program			183
10144-165000 Non-Departmental Allotments			232
10200-120800 Public Works			24
10200-132500 Capital Improvement Program			24
10201-132500 Capital Improvement Program			6,489
10202-132500 Capital Improvement Program			693
10203-132500 Capital Improvement Program			440
10204-132500 Capital Improvement Program			1,171

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Summary Of Allocated Costs

Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated
10205-132250 Parks & Recreation -PR			0
10205-132500 Capital Improvement Program			1,073
10206-132500 Capital Improvement Program			244
10207-132500 Capital Improvement Program			793
10208-132500 Capital Improvement Program			1,061
10209-132500 Capital Improvement Program			488
10210-110900 Fiscal Services			31,178
10212-120001 Office of Community Affairs			657
10212-120010 Communications & Digital Me			98
10212-120200 Development Services - PGM			1,506
10212-120800 Public Works			390
10213-120200 Development Services - PGM			0
10213-120800 Public Works			0
10213-132252 Conservation & Environmenta			232
10214-110900 Fiscal Services			37,743
10214-120200 Development Services - PGM			1,396,337
10214-120500 Public Utilities			0
10214-120800 Public Works			2,848
10215-120200 Development Services - PGM			18,285
10215-120800 Public Works			0
10216-120500 Public Utilities			4,455
10216-130100 Extension Services			5,036
10217-102050 Environmental Protection Co			21,228
10217-120200 Development Services - PGM			47,323
10217-120800 Public Works			0
10217-132252 Conservation & Environmenta			27,449
10217-160500 Government Agencies			183
10217-165000 Non-Departmental Allotments			158
10218-101200 Tax Collector			842
10218-120500 Public Utilities			195
10218-132500 Capital Improvement Program			9,921
10219-120800 Public Works			29,920
10300-110900 Fiscal Services			61,505
10300-120001 Office of Community Affairs			158
10300-120010 Communications & Digital Me			32,083
10300-120030 Customer Service & Support			2,717

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Summary Of Allocated Costs

Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated
10300-120200 Development Services - PGM			116,482
10300-120800 Public Works			3,894,516
10300-120900 Real Estate & Facilities Se			1,098,354
10300-132500 Capital Improvement Program			0
10300-160500 Government Agencies			183
10300-165000 Non-Departmental Allotments			330
10301-132500 Capital Improvement Program			1,892
10302-101200 Tax Collector			842
10302-120800 Public Works			13,546
10304-132500 Capital Improvement Program			24
10305-132500 Capital Improvement Program			232
10306-132500 Capital Improvement Program			452
10307-132500 Capital Improvement Program			1,073
10308-132500 Capital Improvement Program			378
10309-132500 Capital Improvement Program			73
10310-132500 Capital Improvement Program			4,356
10311-132500 Capital Improvement Program			24
10312-132500 Capital Improvement Program			24
10312-160000 Debt Service			147
10313-132500 Capital Improvement Program			2,413
10314-132500 Capital Improvement Program			742
10315-132500 Capital Improvement Program			1,512
10316-132500 Capital Improvement Program			316
10317-132500 Capital Improvement Program			5,692
10319-160500 Government Agencies			989
10320-132500 Capital Improvement Program			1,378
10321-120800 Public Works			24
10321-132500 Capital Improvement Program			10,803
10322-132500 Capital Improvement Program			721
10323-132500 Capital Improvement Program			490
10324-132500 Capital Improvement Program			256
10325-132500 Capital Improvement Program			24
10327-132500 Capital Improvement Program			98
10328-132500 Capital Improvement Program			244
10331-132500 Capital Improvement Program			390
10334-132500 Capital Improvement Program			316

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for the Fiscal Year Ended September 30, 2015
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Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated
10337-132500 Capital Improvement Program			523
10338-132500 Capital Improvement Program			341
10339-132500 Capital Improvement Program			0
10400-101001 HC Property Appraiser			402
10400-101200 Tax Collector			866
10400-120500 Public Utilities			24
10400-120900 Real Estate & Facilities Se			73
10400-132000 Library Services			8,367,012
10401-132500 Capital Improvement Program			11,272
10402-132500 Capital Improvement Program			476
10404-132500 Capital Improvement Program			0
10405-132500 Capital Improvement Program			608
10410-132000 Library Services			24
10411-132000 Library Services			0
10412-132000 Library Services			4,235
10500-132500 Capital Improvement Program			5,807
10500-160000 Debt Service			61
10501-132500 Capital Improvement Program			6,529
10502-132500 Capital Improvement Program			15,107
10503-132500 Capital Improvement Program			6,736
10503-160000 Debt Service			24
10506-160000 Debt Service			1,824
10600-110900 Fiscal Services			49
10700-130300 Consumer and Veteran Servic			0
10704-102050 Environmental Protection Co			0
10704-130210 CS Children's Services			207
10704-132500 Capital Improvement Program			415
10705-120500 Public Utilities			196
10705-132500 Capital Improvement Program			0
10708-132500 Capital Improvement Program			0
10721-110501 Affordable Housing			0
10722-110501 Affordable Housing			648
10724-110501 Affordable Housing			0
10727-110501 Affordable Housing			4,558
10731-110501 Affordable Housing			305
10732-110501 Affordable Housing			196

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Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated
10732-132500 Capital Improvement Program			0
10733-110501 Affordable Housing			868
10734-110501 Affordable Housing			1,099
10734-132500 Capital Improvement Program			135
10735-110501 Affordable Housing			269
10738-110501 Affordable Housing			1,569
10739-110501 Affordable Housing			880
10739-166000 Non-Profit Organizations			0
10741-110501 Affordable Housing			244
10742-110501 Affordable Housing			1,805
10743-110501 Affordable Housing			3,982
10743-132500 Capital Improvement Program			622
10743-166000 Non-Profit Organizations			0
10744-110501 Affordable Housing			14,362
10745-110501 Affordable Housing			31,376
10746-110501 Affordable Housing			14,176
10746-110700 Economic Development			0
10746-120151 Code Enforcement			0
10746-132500 Capital Improvement Program			610
10746-166000 Non-Profit Organizations			1,180
10747-110501 Affordable Housing			7,060
10748-110501 Affordable Housing			56,958
10749-110501 Affordable Housing			311,709
10749-110700 Economic Development			0
10750-110501 Affordable Housing			24,229
10751-110650 PH Procurement Services			0
10752-110600 MB Management & Budget			0
10752-110650 PH Procurement Services			0
10752-120151 Code Enforcement			158
10754-110600 MB Management & Budget			278
10754-110650 PH Procurement Services			268
10754-120151 Code Enforcement			24
10754-131600 FR Fire Rescue			0
10755-110600 MB Management & Budget			61
10755-110650 PH Procurement Services			49
10756-110600 MB Management & Budget			146

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Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated
10756-110650 PH Procurement Services			146
10756-120151 Code Enforcement			255
10757-110600 MB Management & Budget			0
10757-110650 PH Procurement Services			0
10758-110850 Strategic Planning & ERP Im			0
10759-110850 Strategic Planning & ERP Im			18,495
10759-120151 Code Enforcement			7,395
10760-110850 Strategic Planning & ERP Im			4,179
10762-110850 Strategic Planning & ERP Im			14,857
10762-120151 Code Enforcement			9,055
10763-110850 Strategic Planning & ERP Im			13,422
10764-110501 Affordable Housing			7,473
10765-110650 PH Procurement Services			378
10765-110850 Strategic Planning & ERP Im			29,928
10768-110501 Affordable Housing			37,653
10769-110501 Affordable Housing			22,859
10772-110521 Affordable Housing			19,074
10801-160000 Debt Service			268
10801-160500 Government Agencies			2,077
10802-160500 Government Agencies			317
10803-101200 Tax Collector			512
10803-110700 Economic Development			263,865
10803-160500 Government Agencies			365
10803-166000 Non-Profit Organizations			2,849
10804-101200 Tax Collector			512
10805-101200 Tax Collector			512
10900-101200 Tax Collector			158
10900-132000 Library Services			242,072
10901-132000 Library Services			4,182
10902-102300 Hillsborough County City-Co			302,045
10902-102400 Metropolitan Planning Organ			44,218
10902-120900 Real Estate & Facilities Se			158
11002-101100 Supervisor of Elections			0
11008-101100 Supervisor of Elections			147
11010-101100 Supervisor of Elections			293
11011-101100 Supervisor of Elections			293

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Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated
11012-101100 Supervisor of Elections			293
11013-101100 Supervisor of Elections			293
11014-101100 Supervisor of Elections			451
12014-120200 Development Services - PGM			0
12036-130150 Sunshine Line Dept. SL			4,363
12036-131100 HC - Health Care Services			317
12036-131400 SS Social Services Div			0
12041-131100 HC - Health Care Services			0
12061-130210 CS Children's Services			0
12095-131000 HS - Head Start			0
12097-131000 HS - Head Start			0
12098-130210 CS Children's Services			0
12099-130210 CS Children's Services			158
12100-130210 CS Children's Services			0
12101-130210 CS Children's Services			0
12103-130210 CS Children's Services			0
12104-130210 CS Children's Services			0
12108-130500 Aging Services			0
12112-130500 Aging Services			0
12114-130500 Aging Services			0
12116-130500 Aging Services			0
12121-131400 SS Social Services Div			0
12122-131100 HC - Health Care Services			0
12122-131400 SS Social Services Div			0
12129-130300 Consumer and Veteran Servic			0
12129-130500 Aging Services			0
12129-131100 HC - Health Care Services			0
12129-131400 SS Social Services Div			0
12130-130150 Sunshine Line Dept. SL			0
12130-131100 HC - Health Care Services			0
12130-131400 SS Social Services Div			0
12132-130150 Sunshine Line Dept. SL			61
12133-130210 CS Children's Services			292
12133-131000 HS - Head Start			12
12134-130210 CS Children's Services			98
12134-131000 HS - Head Start			0

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Summary Of Allocated Costs

Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated
12135-130210 CS Children's Services			0
12135-131000 HS - Head Start			0
12136-130210 CS Children's Services			1,367
12137-130210 CS Children's Services			(150)
12138-130210 CS Children's Services			0
12139-130210 CS Children's Services			0
12141-130210 CS Children's Services			245
12142-130210 CS Children's Services			758
12147-130500 Aging Services			73
12148-130500 Aging Services			49
12149-130500 Aging Services			0
12150-130500 Aging Services			0
12151-130500 Aging Services			0
12152-130500 Aging Services			0
12153-130500 Aging Services			0
12154-130500 Aging Services			0
12155-130500 Aging Services			0
12156-130500 Aging Services			0
12157-130500 Aging Services			0
12158-131100 HC - Health Care Services			195
12158-131400 SS Social Services Div			608
12159-131100 HC - Health Care Services			0
12159-131400 SS Social Services Div			0
12160-131100 HC - Health Care Services			0
12160-131400 SS Social Services Div			417
12166-131100 HC - Health Care Services			184
12167-130150 Sunshine Line Dept. SL			758
12167-131100 HC - Health Care Services			0
12167-131400 SS Social Services Div			0
12168-130500 Aging Services			0
12169-120900 Real Estate & Facilities Se			1,838
12169-130210 CS Children's Services			33,204
12169-131000 HS - Head Start			70,214
12169-131100 HC - Health Care Services			0
12170-130210 CS Children's Services			2,812
12170-131000 HS - Head Start			12,103

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Summary Of Allocated Costs

Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated
12171-120900 Real Estate & Facilities Se			2,084
12171-131000 HS - Head Start			68,878
12172-130210 CS Children's Services			37,443
12173-130210 CS Children's Services			1,402
12174-130210 CS Children's Services			1,235
12175-130210 CS Children's Services			83,143
12176-130210 CS Children's Services			60,772
12176-131400 SS Social Services Div			368
12177-130210 CS Children's Services			118,860
12178-130210 CS Children's Services			3,858
12179-130500 Aging Services			27,553
12180-130500 Aging Services			35,669
12181-130500 Aging Services			14,584
12182-130500 Aging Services			0
12183-130500 Aging Services			1,874
12184-130500 Aging Services			8,438
12185-130500 Aging Services			8,718
12186-130500 Aging Services			80,956
12187-130500 Aging Services			7,954
12188-130500 Aging Services			(647)
12189-130500 Aging Services			1,921
12190-131400 SS Social Services Div			10,846
12191-131400 SS Social Services Div			24,081
12192-131100 HC - Health Care Services			1,146
12192-131400 SS Social Services Div			122,457
12193-131100 HC - Health Care Services			33,313
12193-131400 SS Social Services Div			482
12194-130150 Sunshine Line Dept. SL			0
12194-130300 Consumer and Veteran Servic			38,850
12194-130500 Aging Services			514
12194-131400 SS Social Services Div			1,720
12195-130150 Sunshine Line Dept. SL			108,522
12196-130500 Aging Services			1,971
12197-120100 Human Resources Department			2,476
12197-120900 Real Estate & Facilities Se			49,571
12197-131000 HS - Head Start			2,377,310

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Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated
12198-131000 HS - Head Start			45,152
12199-120100 Human Resources Department			274
12199-120900 Real Estate & Facilities Se			32,689
12199-131000 HS - Head Start			697,859
12200-130210 CS Children's Services			12,105
12201-130210 CS Children's Services			433
12202-130210 CS Children's Services			426
12203-130210 CS Children's Services			20,236
12203-132000 Library Services			168
12204-130210 CS Children's Services			17,839
12205-130210 CS Children's Services			24,274
12207-130500 Aging Services			75,052
12208-130500 Aging Services			102,218
12209-130500 Aging Services			49,038
12211-130500 Aging Services			852
12212-130500 Aging Services			2,376
12213-130500 Aging Services			1,953
12214-130500 Aging Services			14,112
12215-130500 Aging Services			2,823
12216-130500 Aging Services			4,458
12217-130500 Aging Services			3,748
12218-131400 SS Social Services Div			244,695
12219-131400 SS Social Services Div			22,474
12220-131100 HC - Health Care Services			1,146
12220-131400 SS Social Services Div			143,370
12221-131100 HC - Health Care Services			107,536
12221-131400 SS Social Services Div			664
12222-130300 Consumer and Veteran Servic			9,083
12222-130500 Aging Services			219
12223-130150 Sunshine Line Dept. SL			35,802
12224-130500 Aging Services			26,126
12225-130210 CS Children's Services			0
12226-130300 Consumer and Veteran Servic			2,725
12226-130500 Aging Services			378
12227-130210 CS Children's Services			195
12230-130150 Sunshine Line Dept. SL			73

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Summary Of Allocated Costs

Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated
12248-130300 Consumer and Veteran Servic			24
12248-130500 Aging Services			572
12261-131600 FR Fire Rescue			162
12262-131600 FR Fire Rescue			0
12284-102050 Environmental Protection Co			3,789
12296-102050 Environmental Protection Co			0
12297-102050 Environmental Protection Co			2,726
12301-102050 Environmental Protection Co			0
12303-102050 Environmental Protection Co			0
12304-102050 Environmental Protection Co			0
12305-102050 Environmental Protection Co			15,667
12309-102050 Environmental Protection Co			0
12310-102050 Environmental Protection Co			1,035
12311-102050 Environmental Protection Co			0
12312-102050 Environmental Protection Co			220
12313-102050 Environmental Protection Co			73
12314-102050 Environmental Protection Co			220
12315-102050 Environmental Protection Co			393
12317-102050 Environmental Protection Co			1,054
12318-102050 Environmental Protection Co			368
12319-102050 Environmental Protection Co			0
12320-102050 Environmental Protection Co			0
12321-102050 Environmental Protection Co			1,962
12322-102050 Environmental Protection Co			29,532
12323-102050 Environmental Protection Co			14,160
12324-102050 Environmental Protection Co			48,473
12325-102050 Environmental Protection Co			32,926
12327-102050 Environmental Protection Co			22,706
12328-102050 Environmental Protection Co			31,611
12329-102050 Environmental Protection Co			1,751
12330-102050 Environmental Protection Co			84,653
12331-102050 Environmental Protection Co			13,017
12332-102050 Environmental Protection Co			12,627
12333-102050 Environmental Protection Co			23,778
12334-102050 Environmental Protection Co			14,140
12335-102050 Environmental Protection Co			61

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Summary Of Allocated Costs

Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated
12336-102050 Environmental Protection Co			9,096
12337-102050 Environmental Protection Co			13,067
12338-102050 Environmental Protection Co			4,001
12339-102050 Environmental Protection Co			158
12385-130100 Extension Services			4,127
12386-130100 Extension Services			0
12387-130100 Extension Services			1,054
12389-130100 Extension Services			33,076
12405-120500 Public Utilities			232
12405-132500 Capital Improvement Program			403
12411-132500 Capital Improvement Program			98
12416-120500 Public Utilities			207
12416-132500 Capital Improvement Program			366
12420-132500 Capital Improvement Program			73
12438-120500 Public Utilities			0
12438-132500 Capital Improvement Program			0
12439-130210 CS Children's Services			0
12439-132500 Capital Improvement Program			293
12444-120500 Public Utilities			342
12444-132500 Capital Improvement Program			636
12445-132500 Capital Improvement Program			207
12447-120500 Public Utilities			342
12447-132500 Capital Improvement Program			440
12448-120500 Public Utilities			378
12448-132500 Capital Improvement Program			330
12449-132500 Capital Improvement Program			709
12452-120500 Public Utilities			207
12452-132500 Capital Improvement Program			913
12453-132500 Capital Improvement Program			913
12454-120500 Public Utilities			0
12454-120800 Public Works			207
12454-132500 Capital Improvement Program			793
12455-120800 Public Works			330
12455-132500 Capital Improvement Program			256
12456-120800 Public Works			330
12456-132500 Capital Improvement Program			281

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Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated
12457-120800 Public Works			195
12457-132500 Capital Improvement Program			244
12458-120800 Public Works			195
12459-132500 Capital Improvement Program			183
12461-120900 Real Estate & Facilities Se			268
12461-132500 Capital Improvement Program			414
12500-130020 Pet Resources			158
12501-130020 Pet Resources			183
12523-110600 MB Management & Budget			0
12523-110650 PH Procurement Services			0
12532-110600 MB Management & Budget			1,998
12532-110650 PH Procurement Services			0
12532-110850 Strategic Planning & ERP Im			269
12532-120100 Human Resources Department			0
12546-131600 FR Fire Rescue			147
12554-131600 FR Fire Rescue			12
12555-131600 FR Fire Rescue			0
12556-131600 FR Fire Rescue			0
12557-131600 FR Fire Rescue			0
12558-131600 FR Fire Rescue			24
12560-131600 FR Fire Rescue			587
12561-131600 FR Fire Rescue			669
12562-131600 FR Fire Rescue			24
12563-131600 FR Fire Rescue			0
12564-131600 FR Fire Rescue			585
12565-131600 FR Fire Rescue			0
12566-131600 FR Fire Rescue			0
12567-131600 FR Fire Rescue			19,484
12568-131600 FR Fire Rescue			13,336
12569-131600 FR Fire Rescue			555
12570-131600 FR Fire Rescue			1,322
12571-131600 FR Fire Rescue			8,701
12572-131600 FR Fire Rescue			7,416
12574-131600 FR Fire Rescue			0
12575-131600 FR Fire Rescue			767
12576-131600 FR Fire Rescue			709

Hillsborough County, Florida
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Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated
12577-131600 FR Fire Rescue			333
12578-131600 FR Fire Rescue			440
12579-131600 FR Fire Rescue			1,306
12590-131600 FR Fire Rescue			710
12601-120050 Government Services Admin			0
12608-100311 JB Children's Justice Cente			378
12653-100317 JB Conversion Only			653
12655-100311 JB Children's Justice Cente			160
12655-100317 JB Conversion Only			172
12656-100311 JB Children's Justice Cente			0
12657-100317 JB Conversion Only			182
12659-100313 JB Drug Court FS796.07 (6)			776
12661-100317 JB Conversion Only			151
12662-100311 JB Children's Justice Cente			190
12663-100311 JB Children's Justice Cente			1,139
12663-100317 JB Conversion Only			0
12664-100311 JB Children's Justice Cente			1,076
12665-100311 JB Children's Justice Cente			420
12666-100311 JB Children's Justice Cente			442
12667-100313 JB Drug Court FS796.07 (6)			861
12668-100311 JB Children's Justice Cente			1,854
12669-100311 JB Children's Justice Cente			14,505
12669-100317 JB Conversion Only			3,166
12670-100311 JB Children's Justice Cente			503
12672-100311 JB Children's Justice Cente			216
12673-100313 JB Drug Court FS796.07 (6)			4,170
12674-100311 JB Children's Justice Cente			481
12675-100312 JB Drug Court			208
12676-100312 JB Drug Court			4,343
12676-100313 JB Drug Court FS796.07 (6)			24
12719-102050 Environmental Protection Co			24
12719-102300 Hillsborough County City-Co			662
12731-102400 Metropolitan Planning Organ			0
12732-102400 Metropolitan Planning Organ			515
12733-102400 Metropolitan Planning Organ			1,066
12734-102400 Metropolitan Planning Organ			1,106

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Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated
12735-102400 Metropolitan Planning Organ			5,920
12736-102300 Hillsborough County City-Co			0
12736-102400 Metropolitan Planning Organ			0
12737-102400 Metropolitan Planning Organ			0
12739-102400 Metropolitan Planning Organ			6,424
12740-102300 Hillsborough County City-Co			122
12740-102400 Metropolitan Planning Organ			38,751
12741-102400 Metropolitan Planning Organ			6,591
12742-102400 Metropolitan Planning Organ			3,467
12742-110501 Affordable Housing			24
12743-102400 Metropolitan Planning Organ			14,129
12744-102400 Metropolitan Planning Organ			9,430
12745-102400 Metropolitan Planning Organ			331
12747-102400 Metropolitan Planning Organ			724
12801-132250 Parks & Recreation -PR			0
12801-132252 Conservation & Environmenta			0
12803-132250 Parks & Recreation -PR			12
12803-132252 Conservation & Environmenta			0
12835-120800 Public Works			0
12837-120800 Public Works			0
12838-120200 Development Services - PGM			0
12839-120800 Public Works			37
12840-120800 Public Works			0
12841-120800 Public Works			0
12843-120800 Public Works			599
12844-120800 Public Works			2,441
12846-120800 Public Works			598
12848-120900 Real Estate & Facilities Se			0
12848-132500 Capital Improvement Program			915
12851-120800 Public Works			227
12856-120200 Development Services - PGM			49
12856-120800 Public Works			916
12863-120500 Public Utilities			0
12863-132500 Capital Improvement Program			24
12872-132500 Capital Improvement Program			0
12876-120500 Public Utilities			219

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Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated
12876-132500 Capital Improvement Program			636
12877-132500 Capital Improvement Program			73
12878-120500 Public Utilities			0
12878-132500 Capital Improvement Program			0
12879-120500 Public Utilities			378
12879-132500 Capital Improvement Program			746
12880-132500 Capital Improvement Program			0
12881-120500 Public Utilities			232
12881-132500 Capital Improvement Program			782
12882-132500 Capital Improvement Program			158
12886-132500 Capital Improvement Program			219
12887-132500 Capital Improvement Program			256
12889-132500 Capital Improvement Program			0
12893-102050 Environmental Protection Co			406
12894-132250 Parks & Recreation -PR			0
12894-132252 Conservation & Environmenta			806
12897-132500 Capital Improvement Program			0
12898-131600 FR Fire Rescue			195
12899-102050 Environmental Protection Co			3,751
12900-132500 Capital Improvement Program			183
12901-132500 Capital Improvement Program			268
12906-120200 Development Services - PGM			183
12909-132500 Capital Improvement Program			0
12910-120800 Public Works			0
12913-132500 Capital Improvement Program			414
12914-132500 Capital Improvement Program			549
20003-160000 Debt Service			1,792
20005-160000 Debt Service			1,343
20006-160000 Debt Service			1,711
20007-101001 HC Property Appraiser			402
20007-101200 Tax Collector			854
20007-160000 Debt Service			2,340
20008-160000 Debt Service			0
20009-101001 HC Property Appraiser			402
20009-101200 Tax Collector			854
20009-160000 Debt Service			5,286

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Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated
20010-160000 Debt Service			2,172
20011-160000 Debt Service			3,231
20014-160000 Debt Service			1,157
20015-160000 Debt Service			986
20016-160000 Debt Service			293
20017-160000 Debt Service			1,947
20018-160000 Debt Service			244
20019-160000 Debt Service			2,906
20020-160000 Debt Service			11,293
20023-160000 Debt Service			4,490
20024-160000 Debt Service			4,771
20025-160000 Debt Service			1,690
20026-160000 Debt Service			451
20027-160000 Debt Service			122
20028-160000 Debt Service			293
20029-160000 Debt Service			937
30002-132500 Capital Improvement Program			17,084
30003-132500 Capital Improvement Program			16,193
30005-132500 Capital Improvement Program			7,185
30006-132500 Capital Improvement Program			158
30007-120900 Real Estate & Facilities Se			0
30007-132500 Capital Improvement Program			207
30010-132500 Capital Improvement Program			158
30011-132500 Capital Improvement Program			24
30011-160000 Debt Service			35,857
30011-160500 Government Agencies			158
30013-132500 Capital Improvement Program			8,410
30013-160000 Debt Service			1,168
30014-160000 Debt Service			147
30015-132500 Capital Improvement Program			464
30016-132500 Capital Improvement Program			220
30016-160000 Debt Service			73
40003-120500 Public Utilities			475,815
40003-120800 Public Works			508,725
40003-132250 Parks & Recreation -PR			158
40004-101200 Tax Collector			244

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Summary Of Allocated Costs

Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated
40004-120500 Public Utilities			23,654
40004-120800 Public Works			158
40005-120500 Public Utilities			2,705
40005-132500 Capital Improvement Program			452
40006-132500 Capital Improvement Program			15,438
40007-120500 Public Utilities			1,196
40007-120800 Public Works			0
40007-132500 Capital Improvement Program			1,101
40010-120500 Public Utilities			56,657
40010-120800 Public Works			59,381
40011-160000 Debt Service			9,331
40012-120800 Public Works			158
40013-120500 Public Utilities			24
40013-120800 Public Works			537
40017-120500 Public Utilities			2,100
40017-132500 Capital Improvement Program			5,217
40018-120500 Public Utilities			158
40018-132500 Capital Improvement Program			905
40019-132500 Capital Improvement Program			2,996
40019-160000 Debt Service			0
40021-120500 Public Utilities			269
40022-120800 Public Works			330
40100-120010 Communications & Digital Me			13,936
40100-120100 Human Resources Department			0
40100-120200 Development Services - PGM			143,964
40100-120500 Public Utilities			8,039,451
40100-120800 Public Works			1,584
40100-120900 Real Estate & Facilities Se			103,840
40100-132500 Capital Improvement Program			440
40100-850000 Countywide (Clerk Use Only)			0
40101-120500 Public Utilities			342
40101-160000 Debt Service			13,774
40102-110900 Fiscal Services			906
40102-120500 Public Utilities			58,479
40103-120500 Public Utilities			15,904
40104-120500 Public Utilities			7,135

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Summary Of Allocated Costs

Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated
40104-131900 Fleet Services			490
40104-132500 Capital Improvement Program			84,758
40105-120500 Public Utilities			498
40105-132500 Capital Improvement Program			95,218
40106-132500 Capital Improvement Program			4,718
40107-120500 Public Utilities			0
40107-132500 Capital Improvement Program			6,194
40108-132500 Capital Improvement Program			3,203
40109-132500 Capital Improvement Program			2,763
40110-120500 Public Utilities			0
40110-132500 Capital Improvement Program			21,171
40111-132500 Capital Improvement Program			1,526
40112-120500 Public Utilities			452
40114-132500 Capital Improvement Program			9,533
40116-101200 Tax Collector			170
40116-120500 Public Utilities			1,428
40117-132500 Capital Improvement Program			9,809
40118-101200 Tax Collector			195
40118-120500 Public Utilities			4,540
40118-160000 Debt Service			24
40119-101200 Tax Collector			12
40119-120500 Public Utilities			889
40120-132500 Capital Improvement Program			73
40121-132500 Capital Improvement Program			7,587
40123-132500 Capital Improvement Program			5,468
40124-132500 Capital Improvement Program			2,732
40125-132500 Capital Improvement Program			17,335
40126-132500 Capital Improvement Program			183
40132-132500 Capital Improvement Program			476
40133-132500 Capital Improvement Program			767
40135-132500 Capital Improvement Program			452
40136-132500 Capital Improvement Program			452
40137-132500 Capital Improvement Program			452
40138-132500 Capital Improvement Program			452
40139-132500 Capital Improvement Program			3,668
40141-132500 Capital Improvement Program			672

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Summary Of Allocated Costs

Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated
40142-132500 Capital Improvement Program			452
40143-132500 Capital Improvement Program			452
40151-132500 Capital Improvement Program			452
40154-120500 Public Utilities			759
40154-132500 Capital Improvement Program			706
40155-120500 Public Utilities			537
50003-110700 Economic Development			0
50003-131900 Fleet Services			964,902
50003-165000 Non-Departmental Allotments			0
50004-101701 Clerk of Court - CCC			73
50004-131600 FR Fire Rescue			0
50004-131900 Fleet Services			9,894
50005-131900 Fleet Services			1,030
50100-110600 MB Management & Budget			111,053
50100-110650 PH Procurement Services			49
50100-120100 Human Resources Department			63,788
50101-110600 MB Management & Budget			0
50101-120100 Human Resources Department			73
50101-165000 Non-Departmental Allotments			5,812
50102-165000 Non-Departmental Allotments			5,496
50104-110600 MB Management & Budget			9,958
50104-120100 Human Resources Department			91,372
50104-165000 Non-Departmental Allotments			19,980
50105-165000 Non-Departmental Allotments			3,019
50106-165000 Non-Departmental Allotments			0
50107-101300 Sheriff			183
50107-165000 Non-Departmental Allotments			0
50108-101300 Sheriff			183
60004-165000 Non-Departmental Allotments			24
61001-101200 Tax Collector			183
61001-160000 Debt Service			18,795
61004-101200 Tax Collector			158
61004-160000 Debt Service			3,359
61006-101200 Tax Collector			183
61006-160000 Debt Service			9,629
75001-850000 Countywide (Clerk Use Only)			318

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Summary Of Allocated Costs

Fund-Department	Total Expenditures	Cost Adjustments	Total Allocated	
75002-850000 Countywide (Clerk Use Only)			356	
75003-800103 Administration - PTC			134,643	
90001-101701 Clerk of Court - CCC			2,587	
95001-850000 Countywide (Clerk Use Only)			0	
C0002 Clerk of Courts			662,192	
C0004 Clerk of Courts			234,750	
C1002 Clerk of Courts			0	
C1003 Clerk of Courts			35,256	
C1004 Clerk of Courts			0	
C1005 Clerk of Courts			54,162	
C1006 Clerk of Courts			1,981,056	
C6006 Clerk of Courts			0	
C6021 Clerk of Courts			0	
C8002 Clerk of Courts			0	
Clerk of Courts			2,358,631	
Arts Council			3,989	
Aviation Authority			21,174	
Children's Board			1,053	
Expressway Authority			285	
Hospital Authority (HCHA)			(8,939)	
Housing Finance Authority			(10,795)	
Tampa Port Authority			4,346	
Tampa Sports Authority			28,339	
All Other			1,671,277	
Direct Billed Total			744,570	
Unallocated Total			3,778,114	Deviation
Totals	114,834,268	(25,484,550)	89,349,718	0

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule E - Summary of Allocation Basis

Fund-Department	Allocation Basis:	Allocation Source:
Building Depreciation		
1.4.1 County Center	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
1.4.2 Other Buildings	Depreciation Expense Identified to Fund/Dept	FY15 Building Depreciation - Management & Budget
Equipment Depreciation		
2.4.1 Equipment Depreciation	Equipment Depreciation Expense Identified to Fund/Dept	FY15 Equipment Depreciation - Management & Budget
00004-165000 Non-Departmental Allotments		
3.4.1 Performance Audits	Direct Allocation to Internal Auditor	Direct Assignment for Further Allocation
3.4.2 Intergovt Representation	Direct Allocation to Operations & Legislative Affairs	Direct Assignment for Further Allocation
3.4.3 Strategic Planning	Direct Allocation to Strategic Planning & ERP Imp	Direct Assignment for Further Allocation
3.4.4 Clerk's Armed Guard Svcs	Direct Allocation to Clerk of Courts - Board Services	Direct Assignment as Primary Beneficiary of Services
3.4.5 County Center Security	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
3.4.6 National Assn Counties	Direct Allocation to County Administration	Direct Assignment for Further Allocation
3.4.7 Other Costs County Atty	Direct Allocation to Legal Counsel & Admin	Direct Assignment as Primary Beneficiary of Services
3.4.8 Other Costs Real Estate	Direct Allocation to Real Estate & Facilities Services	Direct Assignment for Further Allocation to Facilies
3.4.9 Other Costs County Adm	Direct Allocation to County Administration	Direct Assignment for Further Allocation
3.4.10 Other Costs Bus Supp Svcs	Direct Allocation to Management & Budget	Direct Assignment as Primary Beneficiary of Services
3.4.11 Other Costs Human Res	Direct Allocation to Human Resources	Direct Assignment for Further Allocation
3.4.12 Other Costs HR - Retiree	Total Health Insurance Cost by Fund/Dept	FY15 Actual Costs by Fund Cost Center Levels - Management & Budget
3.4.13 Other Costs HR - Tuition	Tuition Reimbursement Amounts by Fund/Dept	FY15 Tuition Reimbursements - Management & Budget
3.4.14 Other Costs Debt Svc CW	Total Debt Service Costs by Fund/Dept	FY15 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-100002 BC Commissioners and Staff		
4.4.1 Commissioners and Staff	Number of Approved Agenda Items by Fund/Dept	FY15 Agenda Items - Management & Budget
00004-100101 Internal Auditor		
5.4.1 Internal Auditor	Total Internal Audit Hours by Fund/Dept	FY15 Internal Audit Department Hours - Internal Audit
5.4.2 Countywide	Number of Full-Time Equivalent (FTE) Employees Reporting to County Adm	Management & Budget

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule E - Summary of Allocation Basis

Fund-Department	Allocation Basis:	Allocation Source:
00004-100201 Legal Counsel & Administrat		
6.4.1 Attorney	Number of Attorney Hours by Fund/Dept	FY15 Billable Hours by Client - Legal Counsel
6.4.2 Paralegal/Other	Number of Paralegal/Other Hours by Fund/Dept	FY15 Billable Hours by Client - Legal Counsel
00004-101701 Clerk of Court - CCC		
7.4.1 Clerk of Court - CCC	Number of Positions within BOCC Funded Cost Center	FY15 Budget Positions - Clerk of Circuit Court
00004-110002 CA Executive Management/Adm		
8.4.1 CA Executive Mgmt/Adm	Number of Full-Time Equivalent (FTE) Employees Reporting to County Adm	Management & Budget
00004-110600 MB Management & Budget		
9.4.1 Management & Budget	Number of Active Accounts by Fund/Dept	FY15 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-110650 PH Procurement Services		
10.4.1 Procurement Svcs	Number of Procurement Transactions by Fund/Dept	FY15 PH Allocation - Procurement Services
10.4.2 P-Card Admin	Net P-Card Expenditures by Fund/Dept	FY15 P-Card Expenditures by Department - Procurement Services
10.4.3 P-Card Rebates	Net P-Card Expenditures by Fund/Dept	FY15 P-Card Expenditures by Department - Procurement Services
00004-110800 Info & Tech Svcs		
11.4.1 ITS Client Support Svcs	Number of Desktop Users by Fund/Dept	FY15 Desktop Users Report - Information & Technology Services
11.4.2 ITS Network Admin	Number of Desktop Users by Fund/Dept	FY15 Desktop Users Report - Information & Technology Services
11.4.3 ITS Distributed Process	Number of Development Hours by Fund/Dept	FY15 Development Summary Report - Information & Tehnology Services
11.4.4 ITS Dist Proc Countywide	Number of Desktop Users by Fund/Dept	FY15 Desktop Users Report - Information & Technology Services
11.4.5 ITS Mini-Computer Svcs	Number of Minicomputer/Server Accounts by Fund/Dept	FY15 Minicomputer/Server Accounts Summary Report - Info & Tech Svcs
11.4.6 ITS Geographic Info Sys	Number of GIS Minicomputer/Server Accounts by Fund/Dept	FY15 Minicomputer/Server Accounts Summary Report - Info & Tech Svcs
11.4.7 ITS Web Services	Number of Desktop Users by Fund/Dept	FY15 Desktop Users Report - Information & Technology Services
11.4.8 ITS Telecom Services	Number of Telecommunication Devices by Fund/Dept	FY15 Telecom Summary Report - Information & Technology Services
11.4.9 ITS Hardware Services	Number of Desktop Users by Fund/Dept	FY15 Desktop Users Report - Information & Technology Services
00004-110850 Strategic Planning & ERP Im		
12.4.1 Strategic Planning Admin	Number of Full-Time Equivalent (FTE) Employees Reporting to County Adm	Management & Budget
12.4.2 Grants Administration	Modified Total Direct Costs of Grants by Fund/Dept	FY15 Actual Costs by Fund Cost Center Levels - Management & Budget

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule E - Summary of Allocation Basis

Fund-Department	Allocation Basis:	Allocation Source:
00004-110900 Fiscal Services		
13.4.1 Budget/Accounting	Number of Accounting Transactions by Benefiting Fund/Dept	FY15 Transaction Count - Management & Budget
13.4.2 PSCS FI	Total Personal Services Cost Identified to Benefiting Fund/Dept	Management & Budget
13.4.3 Enterprise Solutions	Number of Full-Time Equivalent (FTE) Employees Reporting to County Adm	Management & Budget
00004-120010 Communications & Digital Me		
14.4.1 Information Svcs Call Ctr	Number of Calls Handled by Fund/Dept	FY15 Customer Service Stats - Communications & Digital Media
14.4.2 Public Relations & Market	Number of Department Employees Served by Public Information & HTV	Communications and Digital Media
14.4.3 HTV	Number of Department Employees Served by Public Information & HTV	Communications and Digital Media
00004-120100 Human Resources Department		
15.4.1 Human Resources	Number of Full-Time Equivalent (FTE) Employees Supported	Management & Budget
00004-120900 Real Estate & Facilities Se		
16.4.1 Operations and Maint	Operations & Maintenance Costs Identified to Fund/Dept	FY15 Cost Report - Real Estate & Facility Services
16.4.2 Repair & Preservation	Repair & Preservation Costs Identified to Fund/Dep	FY15 Cost Report - Real Estate & Facility Services
16.4.3 Utilities	Utilities Costs Identified to Fund/Dept	FY15 Cost Report - Real Estate & Facility Services
16.4.4 Facilities Support Svcs	Support Services Costs Identified to Fund/Dept	FY15 Cost Report - Real Estate & Facility Services
00004-13300X Opns & Leg Affairs Office		
17.4.1 Opns & Leg Affairs Office	Number of Full-Time Equivalent (FTE) Employees by Fund/Dept	Management and Budget
17.4.2 Legislative Affairs Admin	Number of Full-Time Equivalent (FTE) Employees by Fund/Dept	Management and Budget
17.4.3 Agenda Management	Number of Approved Agenda Items by Fund/Dept	FY15 Agenda Items - Management & Budget
10600-801200 Civil Service Board		
18.4.1 BoCC	Total BoCC Salary Cost by Fund/Dept	FY15 Actual Costs by Fund Cost Center Levels - Management & Budget
18.4.2 Clerk of Circuit Court	Total CoCC Salary Cost by Fund/Dept	FY15 Actual Costs by Fund Cost Center Levels - Management & Budget
18.4.3 Other Entities	Total Other Entity Salary Cost	FY13 Classified Personnel Payrolls - Clerk of Circuit Court
C0003 Clerk of Courts - Board Services		
19.4.1 County Audit	Number of County Audit Hours by Fund/Dept	FY15 County Audit Project Hours - Clerk of Circuit Court
19.4.2 Mail Services Clerk	Total Pieces of Mail Processed by Fund/Dept	FY15 Postage Report - Clerk of Circuit Court
19.4.3 CCC Accounting	Number of Accounting Transactions by Fund/Dept	FY15 Transaction Count - Management & Budget
19.4.4 Payroll	Number of Payroll Transactions by Fund/Dept	FY15 Transaction Count - Management & Budget
19.4.5 County Finance	Number of Accounting Transactions by Fund/Dept	FY15 Transaction Count - Management & Budget
19.4.6 Board Records	Number of Approved Agenda Items by Fund/Dept	FY15 Agenda Items - Management & Budget

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule E - Summary of Allocation Basis

Fund-Department	Allocation Basis:	Allocation Source:
19.4.7 Systems Support	Number of Positions within BOCC Funded Cost Center	FY15 Budget Positions - Clerk of Circuit Court
19.4.8 Board Services	Number of Approved Agenda Items by Fund/Dept	FY15 Agenda Items - Management & Budget
19.4.9 Court Operations	Direct Allocation to Clerk of Courts	Direct Assignment as Primary Beneficiary of Services
19.4.10 Records Management	Number of Boxes Stored by Fund/Dept	FY15 OCA Record Center Box Count - Clerk of Circuit Court

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015

Building Depreciation

Nature and Extent of Services

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

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

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

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

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .2 - Costs To Be Allocated
For Fund-Department Building Depreciation

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			0
Total Allocated Additions:			0	0
YTD Depreciation Expense	1,309,008			
Total Departmental Cost Adjustments:	1,309,008			1,309,008
Total To Be Allocated:	1,309,008	0		1,309,008

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department Building Depreciation

	Total	General & Admin	County Center	Other Buildings
Departmental Totals				
Total Expenditures	0	0	0	0
Deductions				
Total Deductions	0	0	0	0
Cost Adjustments				
YTD Depreciation Expense	1,309,008	0	998,332	310,676
Functional Cost	1,309,008	0	998,332	310,676
Allocation Step 1				
1st Allocation	1,309,008	0	998,332	310,676
Allocation Step 2				
2nd Allocation	0	0	0	0
Total For 00000-100000 Building Depreciation				
Total Allocated	1,309,008	0	998,332	310,676

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department Building Depreciation

Activity - County Center

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100002 BC Commissioners and Staff	8,731	2.6777	26,732		26,732		26,732
00004-100101 Internal Auditor	833	0.2555	2,550		2,550		2,550
00004-100201 Legal Counsel & Administrat	14,185	4.3504	43,431		43,431		43,431
00004-101002 Property Appraiser Opns	20,948	6.4245	64,138		64,138		64,138
00004-101200 Tax Collector	20,477	6.2800	62,696		62,696		62,696
00004-110002 CA Executive	7,171	2.1993	21,956		21,956		21,956
00004-110600 MB Management & Budget	5,063	1.5528	15,502		15,502		15,502
00004-110650 PH Procurement Services	5,639	1.7294	17,265		17,265		17,265
00004-110700 Economic Development	6,135	1.8815	18,784		18,784		18,784
00004-110800 Info & Tech Svcs	20,755	6.3653	63,547		63,547		63,547
00004-110850 Strategic Planning & ERP Im	2,286	0.7011	6,999		6,999		6,999
00004-110900 Fiscal Services	5,001	1.5337	15,312		15,312		15,312
00004-120010 Communications & Digital	18,675	5.7274	57,178		57,178		57,178
00004-120100 Human Resources	10,664	3.2705	32,651		32,651		32,651
00004-120900 Real Estate & Facilities Se	15,662	4.8033	47,953		47,953		47,953
00004-130500 Aging Services	3,575	1.0964	10,946		10,946		10,946
00004-131400 SS Social Services Div	2,302	0.7060	7,048		7,048		7,048
00004-131500 HM Homeless Services	4,454	1.3660	13,637		13,637		13,637
00004-13300X Opns & Leg Affairs Office	300	0.0920	919		919		919
00051-110501 Affordable Housing	3,910	1.1991	11,971		11,971		11,971
00051-120030 Customer Service & Support	2,579	0.7909	7,896		7,896		7,896
00051-120200 Development Services -	13,615	4.1755	41,686		41,686		41,686
00051-132250 Parks & Recreation -PR	570	0.1748	1,745		1,745		1,745
00101-101100 Supervisor of Elections	7,044	2.1603	21,567		21,567		21,567
10129-131100 HC - Health Care Services	6,480	1.9873	19,840		19,840		19,840

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department Building Depreciation

Activity - County Center

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10134-130000 911 Agency	2,647	0.8118	8,104		8,104		8,104
10214-120200 Development Services -	19,993	6.1316	61,214		61,214		61,214
10300-120800 Public Works	24,237	7.4332	74,208		74,208		74,208
10600-801200 Civil Service Board	9,335	2.8629	28,582		28,582		28,582
10902-102300 Hillsborough County City-Co	14,547	4.4614	44,539		44,539		44,539
12221-131100 HC - Health Care Services	1,010	0.3098	3,092		3,092		3,092
50100-110600 MB Management & Budget	803	0.2463	2,459		2,459		2,459
C0003 Clerk of Courts - Board Services	41,578	12.7515	127,302		127,302		127,302
All Other	4,861	1.4908	14,883		14,883		14,883
SubTotal	326,065	100.0000	998,332		998,332		998,332
Total	326,065	100.0000	998,332		998,332		998,332

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

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department Building Depreciation

Activity - Other Buildings

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-110800 Info & Tech Svcs	42,359.37	13.6345	42,359		42,359		42,359
00004-120900 Real Estate & Facilities Se	268,317.49	86.3655	268,317		268,317		268,317
SubTotal	310,676.86	100.0000	310,676		310,676		310,676
Total	310,676.86	100.0000	310,676		310,676		310,676

Allocation Basis: Depreciation Expense Identified to Fund/Dept

Allocation Source: FY15 Building Depreciation - Management & Budget

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department Building Depreciation

Receiving Fund-Department	Total	County Center	Other Buildings
00004-100002 BC	26,732	26,732	0
00004-100101 Internal Auditor	2,550	2,550	0
00004-100201 Legal Counsel	43,431	43,431	0
00004-101002 Property	64,138	64,138	0
00004-101200 Tax Collector	62,696	62,696	0
00004-110002 CA Executive	21,956	21,956	0
00004-110600 MB	15,502	15,502	0
00004-110650 PH	17,265	17,265	0
00004-110700 Economic	18,784	18,784	0
00004-110800 Info & Tech	105,906	63,547	42,359
00004-110850 Strategic	6,999	6,999	0
00004-110900 Fiscal Services	15,312	15,312	0
00004-120010	57,178	57,178	0
00004-120100 Human	32,651	32,651	0
00004-120900 Real Estate &	316,270	47,953	268,317
00004-130500 Aging Services	10,946	10,946	0
00004-131400 SS Social	7,048	7,048	0
00004-131500 HM Homeless	13,637	13,637	0
00004-13300X Opns & Leg	919	919	0
00051-110501 Affordable	11,971	11,971	0
00051-120030 Customer	7,896	7,896	0
00051-120200 Development	41,686	41,686	0
00051-132250 Parks &	1,745	1,745	0
00101-101100 Supervisor of	21,567	21,567	0
10129-131100 HC - Health	19,840	19,840	0
10134-130000 911 Agency	8,104	8,104	0
10214-120200 Development	61,214	61,214	0
10300-120800 Public Works	74,208	74,208	0
10600-801200 Civil Service	28,582	28,582	0
10902-102300 Hillsborough	44,539	44,539	0
12221-131100 HC - Health	3,092	3,092	0
50100-110600 MB	2,459	2,459	0
C0003 Clerk of Courts - Board	127,302	127,302	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department Building Depreciation

Receiving Fund-Department	Total	County Center	Other Buildings
All Other	14,883	14,883	0
Direct Billed	0	0	0
Total	1,309,008	998,332	310,676

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015

Equipment Depreciation

Nature and Extent of Services

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

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .2 - Costs To Be Allocated
For Fund-Department Equipment Depreciation

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			0
Total Allocated Additions:			0	0
YTD Depreciation	161,687			
Total Departmental Cost Adjustments:	161,687			161,687
Total To Be Allocated:	161,687	0		161,687

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department Equipment Depreciation

	Total	General & Admin	Equipment Depreciation
Departmental Totals			
Total Expenditures	0	0	0
Deductions			
Total Deductions	0	0	0
Cost Adjustments			
YTD Depreciation	161,687	0	161,687
Functional Cost	161,687	0	161,687
Allocation Step 1			
1st Allocation	161,687	0	161,687
Allocation Step 2			
2nd Allocation	0	0	0
Total For 00000-150000 Equipment Depreciation			
Total Allocated	161,687	0	161,687

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department Equipment Depreciation

Activity - Equipment Depreciation

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100201 Legal Counsel & Administrat	7,882.98	4.8755	7,883		7,883		7,883
00004-110600 MB Management & Budget	7,946.65	4.9149	7,947		7,947		7,947
00004-110650 PH Procurement Services	3,081.49	1.9058	3,081		3,081		3,081
00004-110800 Info & Tech Svcs	8,570.40	5.3006	8,570		8,570		8,570
00004-110850 Strategic Planning & ERP Im	3,589.03	2.2197	3,589		3,589		3,589
00004-110900 Fiscal Services	1,043.96	0.6457	1,044		1,044		1,044
00004-120010 Communications & Digital	62,064.93	38.3860	62,065		62,065		62,065
00004-120100 Human Resources	278.51	0.1723	279		279		279
00004-120900 Real Estate & Facilities Se	63,790.80	39.4533	63,792		63,792		63,792
00004-13300X Opns & Leg Affairs Office	511.35	0.3163	511		511		511
10600-801200 Civil Service Board	2,926.40	1.8099	2,926		2,926		2,926
SubTotal	161,686.50	100.0000	161,687		161,687		161,687
Total	161,686.50	100.0000	161,687		161,687		161,687

Allocation Basis: Equipment Depreciation Expense Identified to Fund/Dept
Allocation Source: FY15 Equipment Depreciation - Management & Budget

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department Equipment Depreciation

Receiving Fund-Department	Total	Equipment Depreciation
00004-100201 Legal Counsel	7,883	7,883
00004-110600 MB	7,947	7,947
00004-110650 PH	3,081	3,081
00004-110800 Info & Tech	8,570	8,570
00004-110850 Strategic	3,589	3,589
00004-110900 Fiscal Services	1,044	1,044
00004-120010	62,065	62,065
00004-120100 Human	279	279
00004-120900 Real Estate &	63,792	63,792
00004-13300X Opns & Leg	511	511
10600-801200 Civil Service	2,926	2,926
Direct Billed	0	0
Total	161,687	161,687

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015

00004-165000 Non-Departmental Allocations

Nature and Extent of Services

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

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

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

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

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

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

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

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

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015

00004-165000 Non-Departmental Allocations (*continued*)

Nature and Extent of Services

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

Other Costs Real Estate – the costs recorded to cost center 165812 represent building insurance for county facilities and have been allocated directly to Real Estate & Facilities Services for further allocation.

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

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

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

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

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

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

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .2 - Costs To Be Allocated
For Fund-Department 00004-165000 Non-Departmental Allotments

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	6,295,500			6,295,500
00004-110600 MB Management & Budget		6,243	6,243	
C0003 Clerk of Courts - Board Services		8,463	8,463	
Total Allocated Additions:		14,706	14,706	14,706
Total To Be Allocated:	6,295,500	14,706		6,310,206

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-165000 Non-Departmental Allotments

	Total	General & Admin	Performance Audits	Intergovt Representation	Strategic Planning
Other Expense & Cost					
512005 Deferred Compensation	(16)	0	0	0	0
515001 Other Special Pay	0	0	0	0	0
522001 Florida Retirement System	713	0	0	0	0
522002 Other Retirement Plans	0	0	0	0	0
525001 Unemployment Benefits	0	0	0	0	0
531260 Psychological & Psychiatric Servi	0	0	0	0	0
531360 Legal Services	0	0	0	0	0
531410 Attorney Fees (Fees Only)	174,354	0	0	0	0
531970 Recording Expenses	8,137	0	0	0	0
531990 Other Professional Services	675,181	0	67,197	148,600	83,585
532010 Accounting and Auditing	357,344	0	0	0	0
534990 Other Contractual Services	87,640	0	0	0	0
536020 Early Retiree Health Insurance St	363,000	0	0	0	0
540010 Other Travel Expenses	184,511	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
542070 Postage & Freight Services-Genera	328,963	0	0	0	0
545001 Commercial Insurance Premiums	2,214,332	0	0	0	0
545990 Other Insurance & Bonds	1,378	0	0	0	0
546001 Maintenance - Building/Facility	19,322	0	0	0	0
546990 Other Repair & Maintenance Servic	0	0	0	0	0
547001 Printing And Binding	661	0	0	0	106
549300 Legal Advertising	38,112	0	0	0	0
549390 Non-Ad Valorem Assessment For Spe	2,084	0	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	336,321	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	0	0	0
552001 General oper supplies & minor equ	556	0	0	0	0
554001 Memberships & Dues	(194,087)	0	0	0	0
554012 Subscriptions	9,000	0	0	0	0
555050 Employee Tuition Reimbursement	39,262	0	0	0	0
555053 Training - Registration	0	0	0	0	0
581001 City Of Tampa	0	0	0	0	0
581160 Hillsborough County Sheriff	(143,794)	0	0	0	0
581990 Other Government Agencies	239,262	0	0	0	0
582020 Community Services Organizations	62,823	0	0	0	0
582990 Other Non Profit Organzations	804,199	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
596001 Salary & Benefits-Sheriff	686,242	0	0	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-165000 Non-Departmental Allotments

	Total	General & Admin	Performance Audits	Intergovt Representation	Strategic Planning
Departmental Totals					
Total Expenditures	6,295,500	0	67,197	148,600	83,691
Deductions					
Total Deductions	0	0	0	0	0
Functional Cost	6,295,500	0	67,197	148,600	83,691
Allocation Step 1					
Unallocated Costs	(1,796,968)	0	0	0	0
1st Allocation	4,498,532	0	67,197	148,600	83,691
Allocation Step 2					
Inbound- All Others	14,706	14,706	0	0	0
Reallocate Admin Costs		(14,706)	157	347	196
Unallocated Costs	(4,198)	0	0	0	0
2nd Allocation	10,508	0	157	347	196
Total For 00004-165000 00004-165000					
Total Allocated	4,509,040	0	67,354	148,947	83,887

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-165000 Non-Departmental Allotments

	Clerk's Armed Guard Svcs	County Center Security	National Assn Counties	Other Costs County Atty	Other Costs Real Estate
Other Expense & Cost					
512005 Deferred Compensation	0	0	0	0	0
515001 Other Special Pay	0	0	0	0	0
522001 Florida Retirement System	0	0	0	0	0
522002 Other Retirement Plans	0	0	0	0	0
525001 Unemployment Benefits	0	0	0	0	0
531260 Psychological & Psychiatric Servi	0	0	0	0	0
531360 Legal Services	0	0	0	0	0
531410 Attorney Fees (Fees Only)	0	0	0	174,354	0
531970 Recording Expenses	0	0	0	792	0
531990 Other Professional Services	0	0	0	0	60,297
532010 Accounting and Auditing	0	0	0	265,914	0
534990 Other Contractual Services	67,827	0	0	0	0
536020 Early Retiree Health Insurance St	0	0	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
542070 Postage & Freight Services-Genera	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	2,214,205
545990 Other Insurance & Bonds	0	0	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546990 Other Repair & Maintenance Servic	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
549300 Legal Advertising	0	0	0	38,077	0
549390 Non-Ad Valorem Assessment For Spe	0	0	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
554001 Memberships & Dues	0	0	22,274	0	0
554012 Subscriptions	0	0	0	0	0
555050 Employee Tuition Reimbursement	0	0	0	0	0
555053 Training - Registration	0	0	0	0	0
581001 City Of Tampa	0	0	0	0	0
581160 Hillsborough County Sheriff	0	(143,794)	0	0	0
581990 Other Government Agencies	0	0	0	0	0
582020 Community Services Organizations	0	0	0	0	0
582990 Other Non Profit Organzations	0	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
596001 Salary & Benefits-Sheriff	0	686,242	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-165000 Non-Departmental Allotments

	Clerk's Armed Guard Svcs	County Center Security	National Assn Counties	Other Costs County Atty	Other Costs Real Estate
Departmental Totals					
Total Expenditures	67,827	542,448	22,274	479,137	2,274,502
Deductions					
Total Deductions	0	0	0	0	0
Functional Cost	67,827	542,448	22,274	479,137	2,274,502
Allocation Step 1					
Unallocated Costs	0	0	0	0	0
1st Allocation	67,827	542,448	22,274	479,137	2,274,502
Allocation Step 2					
Inbound- All Others	0	0	0	0	0
Reallocate Admin Costs	158	1,267	52	1,119	5,313
Unallocated Costs	0	0	0	0	0
2nd Allocation	158	1,267	52	1,119	5,313
Total For 00004-165000 00004-165000					
Total Allocated	67,985	543,715	22,326	480,256	2,279,815

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-165000 Non-Departmental Allotments

	Other Costs County Adm	Other Costs Bus Supp Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
Other Expense & Cost					
512005 Deferred Compensation	0	0	0	0	0
515001 Other Special Pay	0	0	0	0	0
522001 Florida Retirement System	0	0	0	0	0
522002 Other Retirement Plans	0	0	0	0	0
525001 Unemployment Benefits	0	0	0	0	0
531260 Psychological & Psychiatric Servi	0	0	0	0	0
531360 Legal Services	0	0	0	0	0
531410 Attorney Fees (Fees Only)	0	0	0	0	0
531970 Recording Expenses	0	0	0	0	0
531990 Other Professional Services	0	8,184	197,905	0	0
532010 Accounting and Auditing	91,430	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
536020 Early Retiree Health Insurance St	0	0	0	363,000	0
540010 Other Travel Expenses	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
542070 Postage & Freight Services-Genera	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546990 Other Repair & Maintenance Servic	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549390 Non-Ad Valorem Assessment For Spe	0	0	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555050 Employee Tuition Reimbursement	0	0	0	0	39,262
555053 Training - Registration	0	0	0	0	0
581001 City Of Tampa	0	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0	0
581990 Other Government Agencies	0	0	0	0	0
582020 Community Services Organizations	0	0	0	0	0
582990 Other Non Profit Organzations	0	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
596001 Salary & Benefits-Sheriff	0	0	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-165000 Non-Departmental Allotments

	Other Costs County Adm	Other Costs Bus Supp Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
Departmental Totals					
Total Expenditures	91,430	8,184	197,905	363,000	39,262
Deductions					
Total Deductions	0	0	0	0	0
Functional Cost	91,430	8,184	197,905	363,000	39,262
Allocation Step 1					
Unallocated Costs	0	0	0	0	0
1st Allocation	91,430	8,184	197,905	363,000	39,262
Allocation Step 2					
Inbound- All Others	0	0	0	0	0
Reallocate Admin Costs	214	19	462	848	92
Unallocated Costs	0	0	0	0	0
2nd Allocation	214	19	462	848	92
Total For 00004-165000 00004-165000					
Total Allocated	91,644	8,203	198,367	363,848	39,354

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-165000 Non-Departmental Allotments

Other Expense & Cost	Other Costs Debt Svc CW	Other Costs
512005 Deferred Compensation	0	(16)
515001 Other Special Pay	0	0
522001 Florida Retirement System	0	713
522002 Other Retirement Plans	0	0
525001 Unemployment Benefits	0	0
531260 Psychological & Psychiatric Servi	0	0
531360 Legal Services	0	0
531410 Attorney Fees (Fees Only)	0	0
531970 Recording Expenses	0	7,345
531990 Other Professional Services	110,991	(1,578)
532010 Accounting and Auditing	0	0
534990 Other Contractual Services	0	19,813
536020 Early Retiree Health Insurance St	0	0
540010 Other Travel Expenses	0	184,511
541001 Telecommunications Services	0	0
542070 Postage & Freight Services-Genera	0	328,963
545001 Commercial Insurance Premiums	0	127
545990 Other Insurance & Bonds	0	1,378
546001 Maintenance - Building/Facility	0	19,322
546990 Other Repair & Maintenance Servic	0	0
547001 Printing And Binding	0	555
549300 Legal Advertising	0	35
549390 Non-Ad Valorem Assessment For Spe	2,084	0
549970 Cash Over/Short	0	0
549990 Other Miscellaneous Expenses	0	336,321
551001 Office Supplies & Minor Office Eq	0	0
552001 General oper supplies & minor equ	0	556
554001 Memberships & Dues	0	(216,361)
554012 Subscriptions	0	9,000
555050 Employee Tuition Reimbursement	0	0
555053 Training - Registration	0	0
581001 City Of Tampa	0	0
581160 Hillsborough County Sheriff	0	0
581990 Other Government Agencies	0	239,262
582020 Community Services Organizations	0	62,823
582990 Other Non Profit Organzations	0	804,199
583990 Other Grants & Aids - Taxable	0	0
596001 Salary & Benefits-Sheriff	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-165000 Non-Departmental Allotments

	Other Costs Debt Svc CW	Other Costs
Departmental Totals		
Total Expenditures	113,075	1,796,968
Deductions		
Total Deductions	0	0
Functional Cost	113,075	1,796,968
Allocation Step 1		
Unallocated Costs	0	(1,796,968)
1st Allocation	113,075	0
Allocation Step 2		
Inbound- All Others	0	0
Reallocate Admin Costs	264	4,198
Unallocated Costs	0	(4,198)
2nd Allocation	264	0
Total For 00004-165000 00004-165000		
Total Allocated	113,339	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-165000 Non-Departmental Allotments

Activity - Performance Audits

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100101 Internal Auditor	100	100.0000	67,197		67,197	157	67,354
SubTotal	100	100.0000	67,197		67,197	157	67,354
Total	100	100.0000	67,197		67,197	157	67,354

Allocation Basis: Direct Allocation to Internal Auditor

Allocation Source: Direct Assignment for Further Allocation

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-165000 Non-Departmental Allotments

Activity - Intergovt Representation

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-13300X Opns & Leg Affairs Office	100	100.0000	148,600		148,600	347	148,947
SubTotal	100	100.0000	148,600		148,600	347	148,947
Total	100	100.0000	148,600		148,600	347	148,947

Allocation Basis: Direct Allocation to Operations & Legislative Affairs

Allocation Source: Direct Assignment for Further Allocation

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-165000 Non-Departmental Allotments

Activity - Strategic Planning

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-110850 Strategic Planning & ERP Im	100	100.0000	83,691		83,691	196	83,887
SubTotal	100	100.0000	83,691		83,691	196	83,887
Total	100	100.0000	83,691		83,691	196	83,887

Allocation Basis: Direct Allocation to Strategic Planning & ERP Imp

Allocation Source: Direct Assignment for Further Allocation

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-165000 Non-Departmental Allotments

Activity - Clerk's Armed Guard Svcs

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
C0003 Clerk of Courts - Board Services	100	100.0000	67,827		67,827	158	67,985
SubTotal	100	100.0000	67,827		67,827	158	67,985
Total	100	100.0000	67,827		67,827	158	67,985

Allocation Basis: Direct Allocation to Clerk of Courts - Board Services

Allocation Source: Direct Assignment as Primary Beneficiary of Services

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-165000 Non-Departmental Allotments

Activity - County Center Security

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100002 BC Commissioners and Staff	8,731	2.6777	14,525		14,525	34	14,559
00004-100101 Internal Auditor	833	0.2555	1,386		1,386	3	1,389
00004-100201 Legal Counsel & Administrat	14,185	4.3504	23,598		23,598	55	23,653
00004-101002 Property Appraiser Opns	20,948	6.4245	34,849		34,849	81	34,930
00004-101200 Tax Collector	20,477	6.2800	34,066		34,066	80	34,146
00004-110002 CA Executive	7,171	2.1993	11,930		11,930	28	11,958
00004-110600 MB Management & Budget	5,063	1.5528	8,423		8,423	20	8,443
00004-110650 PH Procurement Services	5,639	1.7294	9,381		9,381	22	9,403
00004-110700 Economic Development	6,135	1.8815	10,206		10,206	24	10,230
00004-110800 Info & Tech Svcs	20,755	6.3653	34,528		34,528	81	34,609
00004-110850 Strategic Planning & ERP Im	2,286	0.7011	3,803		3,803	9	3,812
00004-110900 Fiscal Services	5,001	1.5337	8,320		8,320	19	8,339
00004-120010 Communications & Digital	18,675	5.7274	31,068		31,068	73	31,141
00004-120100 Human Resources	10,664	3.2705	17,741		17,741	41	17,782
00004-120900 Real Estate & Facilities Se	15,662	4.8033	26,056		26,056	61	26,117
00004-130500 Aging Services	3,575	1.0964	5,947		5,947	14	5,961
00004-131400 SS Social Services Div	2,302	0.7060	3,830		3,830	9	3,839
00004-131500 HM Homeless Services	4,454	1.3660	7,410		7,410	17	7,427
00004-13300X Opns & Leg Affairs Office	300	0.0920	499		499	1	500
00051-110501 Affordable Housing	3,910	1.1991	6,505		6,505	15	6,520
00051-120030 Customer Service & Support	2,579	0.7909	4,290		4,290	10	4,300
00051-120200 Development Services -	13,615	4.1755	22,650		22,650	53	22,703
00051-132250 Parks & Recreation -PR	570	0.1748	948		948	2	950
00101-101100 Supervisor of Elections	7,044	2.1603	11,719		11,719	27	11,746
10129-131100 HC - Health Care Services	6,480	1.9873	10,780		10,780	25	10,805

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-165000 Non-Departmental Allotments

Activity - County Center Security

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10134-130000 911 Agency	2,647	0.8118	4,404		4,404	10	4,414
10214-120200 Development Services -	19,993	6.1316	33,261		33,261	78	33,339
10300-120800 Public Works	24,237	7.4332	40,321		40,321	94	40,415
10600-801200 Civil Service Board	9,335	2.8629	15,530		15,530	36	15,566
10902-102300 Hillsborough County City-Co	14,547	4.4614	24,201		24,201	57	24,258
12221-131100 HC - Health Care Services	1,010	0.3098	1,680		1,680	4	1,684
50100-110600 MB Management & Budget	803	0.2463	1,336		1,336	3	1,339
C0003 Clerk of Courts - Board Services	41,578	12.7515	69,170		69,170	162	69,332
All Other	4,861	1.4908	8,087		8,087	19	8,106
SubTotal	326,065	100.0000	542,448		542,448	1,267	543,715
Total	326,065	100.0000	542,448		542,448	1,267	543,715

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Real Estate & Facilities Services

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-165000 Non-Departmental Allotments

Activity - National Assn Counties

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-110002 CA Executive	100	100.0000	22,274		22,274	52	22,326
SubTotal	100	100.0000	22,274		22,274	52	22,326
Total	100	100.0000	22,274		22,274	52	22,326

Allocation Basis: Direct Allocation to County Administration

Allocation Source: Direct Assignment for Further Allocation

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs County Atty

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100201 Legal Counsel & Administrat	100	100.0000	479,137		479,137	1,119	480,256
SubTotal	100	100.0000	479,137		479,137	1,119	480,256
Total	100	100.0000	479,137		479,137	1,119	480,256

Allocation Basis: Direct Allocation to Legal Counsel & Admin

Allocation Source: Direct Assignment as Primary Beneficiary of Services

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs Real Estate

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-120900 Real Estate & Facilities Se	100	100.0000	2,274,502		2,274,502	5,313	2,279,815
SubTotal	100	100.0000	2,274,502		2,274,502	5,313	2,279,815
Total	100	100.0000	2,274,502		2,274,502	5,313	2,279,815

Allocation Basis: Direct Allocation to Real Estate & Facilities Services

Allocation Source: Direct Assignment for Further Allocation to Facilies

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs County Adm

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-110002 CA Executive	100	100.0000	91,430		91,430	214	91,644
SubTotal	100	100.0000	91,430		91,430	214	91,644
Total	100	100.0000	91,430		91,430	214	91,644

Allocation Basis: Direct Allocation to County Administration

Allocation Source: Direct Assignment for Further Allocation

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs Bus Supp Svcs

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-110600 MB Management & Budget	100	100.0000	8,184		8,184	19	8,203
SubTotal	100	100.0000	8,184		8,184	19	8,203
Total	100	100.0000	8,184		8,184	19	8,203

Allocation Basis: Direct Allocation to Management & Budget

Allocation Source: Direct Assignment as Primary Beneficiary of Services

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs Human Res

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-120100 Human Resources	100	100.0000	197,905		197,905	462	198,367
SubTotal	100	100.0000	197,905		197,905	462	198,367
Total	100	100.0000	197,905		197,905	462	198,367

Allocation Basis: Direct Allocation to Human Resources

Allocation Source: Direct Assignment for Further Allocation

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs HR - Retiree

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100002 BC Commissioners and Staff	153,859	0.4343	1,576		1,576	4	1,580
00004-100101 Internal Auditor	9,681	0.0273	99		99		99
00004-100201 Legal Counsel & Administrat	473,814	1.3374	4,855		4,855	11	4,866
00004-100302 JB Court Administration	86,580	0.2444	887		887	2	889
00004-100308 JB Facilities and Security	67,932	0.1917	696		696	2	698
00004-101550 State Attorney Part II (Vic	178,684	0.5043	1,831		1,831	4	1,835
00004-102050 Environmental Protection Co	626,758	1.7691	6,422		6,422	15	6,437
00004-102551 Soil & Water BOCC-Funded	18,580	0.0524	190		190		190
00004-110002 CA Executive	90,084	0.2543	923		923	2	925
00004-110200 Community Redevelopment	16,510	0.0466	169		169		169
00004-110600 MB Management & Budget	134,374	0.3793	1,377		1,377	3	1,380
00004-110650 PH Procurement Services	144,940	0.4091	1,485		1,485	3	1,488
00004-110700 Economic Development	126,479	0.3570	1,296		1,296	3	1,299
00004-110800 Info & Tech Svcs	616,498	1.7401	6,317		6,317	15	6,332
00004-110850 Strategic Planning & ERP Im	27,264	0.0770	279		279	1	280
00004-110900 Fiscal Services	536,615	1.5146	5,498		5,498	13	5,511
00004-120001 Office of Community Affairs	40,277	0.1137	413		413	1	414
00004-120010 Communications & Digital	221,989	0.6266	2,274		2,274	5	2,279
00004-120030 Customer Service & Support	879	0.0025	9		9		9
00004-120100 Human Resources	226,333	0.6388	2,319		2,319	5	2,324
00004-120151 Code Enforcement	5,811	0.0164	60		60		60
00004-120800 Public Works	144,513	0.4079	1,481		1,481	3	1,484
00004-120900 Real Estate & Facilities Se	910,466	2.5698	9,329		9,329	22	9,351
00004-130020 Pet Resources	527,519	1.4889	5,405		5,405	13	5,418
00004-130100 Extension Services	89,690	0.2532	919		919	2	921

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs HR - Retiree

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-130150 Sunshine Line Dept. SL	158,755	0.4481	1,627		1,627	4	1,631
00004-130210 CS Children's Services	397,173	1.1210	4,069		4,069	10	4,079
00004-130300 Consumer and Veteran	50,833	0.1435	521		521	1	522
00004-130500 Aging Services	651,027	1.8376	6,670		6,670	16	6,686
00004-131100 HC - Health Care Services	4,754	0.0134	49		49		49
00004-131400 SS Social Services Div	386,988	1.0923	3,965		3,965	9	3,974
00004-131500 HM Homeless Services	40,075	0.1131	411		411	1	412
00004-131600 FR Fire Rescue	44,944	0.1269	460		460	1	461
00004-132200 Medical Examiner	222,078	0.6268	2,275		2,275	5	2,280
00004-132250 Parks & Recreation -PR	51,777	0.1461	530		530	1	531
00004-132252 Conservation &	891,110	2.5152	9,130		9,130	21	9,151
00004-13300X Opns & Leg Affairs Office	31,628	0.0893	324		324	1	325
00004-167001 Guardian Ad-Litem	414	0.0012	4		4		4
00051-110501 Affordable Housing	36,299	0.1025	372		372	1	373
00051-110700 Economic Development	8,280	0.0234	85		85		85
00051-110900 Fiscal Services	77,920	0.2199	798		798	2	800
00051-120010 Communications & Digital	79,501	0.2244	815		815	2	817
00051-120030 Customer Service & Support	3,075	0.0087	32		32		32
00051-120151 Code Enforcement	336,400	0.9495	3,447		3,447	8	3,455
00051-120200 Development Services -	396,225	1.1184	4,060		4,060	9	4,069
00051-120800 Public Works	969,260	2.7358	9,931		9,931	23	9,954
00051-120900 Real Estate & Facilities Se	27,934	0.0788	286		286	1	287
00051-130300 Consumer and Veteran	25,920	0.0732	266		266	1	267
00051-131600 FR Fire Rescue	8,842,364	24.9579	90,596		90,596	224	90,820
00051-132250 Parks & Recreation -PR	958,959	2.7067	9,825		9,825	23	9,848
00101-101100 Supervisor of Elections	211,658	0.5974	2,169		2,169	5	2,174

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs HR - Retiree

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10113-110850 Strategic Planning & ERP Im	2,556	0.0072	26		26		26
10117-100302 JB Court Administration	227	0.0006	2		2		2
10117-100304 JB Communications	12,420	0.0351	127		127		127
10117-100308 JB Facilities and Security	162	0.0005	2		2		2
10117-100310 JB Juvenile Diversion/Teen	180	0.0005	2		2		2
10117-100311 JB Children's Justice Cente	54,215	0.1530	555		555	1	556
10117-100313 JB Drug Court FS796.07 (6)	53,996	0.1524	553		553	1	554
10117-100314 JB Elder Justice Center	8,798	0.0248	90		90		90
10117-100315 JB Community Mediation	15,718	0.0444	161		161		161
10117-100317 JB Conversion Only	9,360	0.0264	96		96		96
10119-100310 JB Juvenile Diversion/Teen	57,974	0.1636	594		594	1	595
10120-100305 JB Court Technology	18,158	0.0513	186		186		186
10122-110850 Strategic Planning & ERP Im	8,500	0.0240	87		87		87
10127-102050 Environmental Protection Co	91,522	0.2583	938		938	2	940
10129-131100 HC - Health Care Services	305,807	0.8632	3,133		3,133	7	3,140
10134-130000 911 Agency	62,551	0.1766	641		641	1	642
10134-131600 FR Fire Rescue	43,265	0.1221	443		443	1	444
10214-110900 Fiscal Services	58,158	0.1642	596		596	1	597
10214-120200 Development Services -	676,864	1.9105	6,935		6,935	16	6,951
10215-120200 Development Services -	9,079	0.0256	93		93		93
10217-102050 Environmental Protection Co	40,693	0.1149	417		417	1	418
10217-120200 Development Services -	22,698	0.0641	233		233	1	234
10217-132252 Conservation &	22,975	0.0648	235		235	1	236
10219-120800 Public Works	28,440	0.0803	291		291	1	292
10300-110900 Fiscal Services	81,022	0.2287	830		830	2	832
10300-120010 Communications & Digital	45,110	0.1273	462		462	1	463

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs HR - Retiree

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10300-120030 Customer Service & Support	1,977	0.0056	20		20		20
10300-120200 Development Services -	53,392	0.1507	547		547	1	548
10300-120800 Public Works	2,138,073	6.0348	21,906		21,906	51	21,957
10300-120900 Real Estate & Facilities Se	65,286	0.1843	669		669	2	671
10302-120800 Public Works	4,534	0.0128	46		46		46
10400-132000 Library Services	1,699,999	4.7983	17,418		17,418	41	17,459
10600-801200 Civil Service Board	139,335	0.3933	1,428		1,428	3	1,431
10744-110501 Affordable Housing	173	0.0005	2		2		2
10746-110501 Affordable Housing	351	0.0010	4		4		4
10748-110501 Affordable Housing	13,781	0.0389	141		141		141
10749-110501 Affordable Housing	89,587	0.2529	918		918	2	920
10750-110501 Affordable Housing	1,511	0.0043	15		15		15
10759-110850 Strategic Planning & ERP Im	2,336	0.0066	24		24		24
10759-120151 Code Enforcement	1,710	0.0048	18		18		18
10760-110850 Strategic Planning & ERP Im	446	0.0013	5		5		5
10762-110850 Strategic Planning & ERP Im	2,248	0.0063	23		23		23
10762-120151 Code Enforcement	1,440	0.0041	15		15		15
10763-110850 Strategic Planning & ERP Im	3,878	0.0109	40		40		40
10765-110850 Strategic Planning & ERP Im	144	0.0004	1		1		1
10768-110501 Affordable Housing	173	0.0005	2		2		2
10769-110501 Affordable Housing	181	0.0005	2		2		2
10803-110700 Economic Development	16,489	0.0465	169		169		169
10900-132000 Library Services	13,977	0.0395	143		143		143
10902-102300 Hillsborough County City-Co	262,314	0.7404	2,688		2,688	6	2,694
12036-130150 Sunshine Line Dept. SL	4,681	0.0132	48		48		48
12169-131000 HS - Head Start	51,002	0.1440	523		523	1	524

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Hillsborough County, Florida
Full Cost Allocation Plan
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Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs HR - Retiree

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12170-131000 HS - Head Start	36	0.0001					
12171-131000 HS - Head Start	10,563	0.0298	108		108		108
12172-130210 CS Children's Services	18,180	0.0513	186		186		186
12175-130210 CS Children's Services	34,536	0.0975	354		354	1	355
12176-130210 CS Children's Services	31,192	0.0880	320		320	1	321
12177-130210 CS Children's Services	72,360	0.2042	741		741	2	743
12190-131400 SS Social Services Div	-180	-0.0005	-2		-2		-2
12191-131400 SS Social Services Div	1,293	0.0037	13		13		13
12192-131400 SS Social Services Div	15,607	0.0441	160		160		160
12193-131100 HC - Health Care Services	15,245	0.0430	156		156		156
12194-130300 Consumer and Veteran	136	0.0004	1		1		1
12195-130150 Sunshine Line Dept. SL	164,219	0.4635	1,683		1,683	4	1,687
12197-120900 Real Estate & Facilities Se	23,723	0.0670	243		243	1	244
12197-131000 HS - Head Start	1,287,568	3.6342	13,192		13,192	31	13,223
12198-131000 HS - Head Start	11,222	0.0317	115		115		115
12199-120900 Real Estate & Facilities Se	1,981	0.0056	20		20		20
12199-131000 HS - Head Start	244,052	0.6888	2,501		2,501	6	2,507
12200-130210 CS Children's Services	5,058	0.0143	52		52		52
12203-130210 CS Children's Services	6,161	0.0174	63		63		63
12204-130210 CS Children's Services	2,067	0.0058	21		21		21
12205-130210 CS Children's Services	25,790	0.0728	264		264	1	265
12218-131400 SS Social Services Div	62,450	0.1763	640		640	1	641
12219-131400 SS Social Services Div	1,429	0.0040	15		15		15
12220-131400 SS Social Services Div	32,936	0.0930	337		337	1	338
12221-131100 HC - Health Care Services	23,583	0.0666	242		242	1	243
12223-130150 Sunshine Line Dept. SL	50,253	0.1418	515		515	1	516

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Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs HR - Retiree

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12224-130500 Aging Services	2,880	0.0081	30		30		30
12226-130300 Consumer and Veteran	-3						
12284-102050 Environmental Protection Co	1,381	0.0039	14		14		14
12297-102050 Environmental Protection Co	629	0.0018	6		6		6
12305-102050 Environmental Protection Co	3,240	0.0091	33		33		33
12322-102050 Environmental Protection Co	25,092	0.0708	257		257	1	258
12323-102050 Environmental Protection Co	6,804	0.0192	70		70		70
12324-102050 Environmental Protection Co	55,962	0.1580	573		573	1	574
12325-102050 Environmental Protection Co	20,201	0.0570	207		207		207
12327-102050 Environmental Protection Co	14,508	0.0410	149		149		149
12328-102050 Environmental Protection Co	35,696	0.1008	366		366	1	367
12329-102050 Environmental Protection Co	240	0.0007	2		2		2
12330-102050 Environmental Protection Co	92,755	0.2618	950		950	2	952
12331-102050 Environmental Protection Co	9,092	0.0257	93		93		93
12332-102050 Environmental Protection Co	6,782	0.0191	69		69		69
12333-102050 Environmental Protection Co	18,614	0.0525	191		191		191
12334-102050 Environmental Protection Co	7,014	0.0198	72		72		72
12336-102050 Environmental Protection Co	4,088	0.0115	42		42		42
12337-102050 Environmental Protection Co	12,194	0.0344	125		125		125
12338-102050 Environmental Protection Co	900	0.0025	9		9		9
12389-130100 Extension Services	12,949	0.0365	133		133		133
12532-110600 MB Management & Budget	149	0.0004	2		2		2
12567-131600 FR Fire Rescue	8,945	0.0252	92		92		92
12568-131600 FR Fire Rescue	6,274	0.0177	64		64		64
12571-131600 FR Fire Rescue	5,435	0.0153	56		56		56
12572-131600 FR Fire Rescue	2,172	0.0061	22		22		22

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs HR - Retiree

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12653-100317 JB Conversion Only	1,080	0.0030	11		11		11
12663-100311 JB Children's Justice Cente	-1,080	-0.0030	-11		-11		-11
12669-100311 JB Children's Justice Cente	2,020	0.0057	21		21		21
12669-100317 JB Conversion Only	2,520	0.0071	26		26		26
12739-102400 Metropolitan Planning Organ	1,440	0.0041	15		15		15
12740-102400 Metropolitan Planning Organ	27,349	0.0772	280		280	1	281
12743-102400 Metropolitan Planning Organ	4,320	0.0122	44		44		44
12744-102400 Metropolitan Planning Organ	9,108	0.0257	93		93		93
12899-102050 Environmental Protection Co	36	0.0001					
40003-120500 Public Utilities	293,501	0.8284	3,007		3,007	7	3,014
40003-120800 Public Works	592,806	1.6732	6,074		6,074	14	6,088
40010-120500 Public Utilities	8,171	0.0231	84		84		84
40010-120800 Public Works	44,303	0.1250	454		454	1	455
40100-120010 Communications & Digital	4,540	0.0128	47		47		47
40100-120200 Development Services -	27,896	0.0787	286		286	1	287
40100-120500 Public Utilities	4,713,880	13.3052	48,298		48,298	113	48,411
40100-120900 Real Estate & Facilities Se	22,698	0.0641	233		233	1	234
50003-131900 Fleet Services	349,616	0.9868	3,582		3,582	8	3,590
50100-110600 MB Management & Budget	41,056	0.1159	421		421	1	422
50100-120100 Human Resources	9,780	0.0276	100		100		100
50104-110600 MB Management & Budget	4,331	0.0122	44		44		44
50104-120100 Human Resources	46,635	0.1316	478		478	1	479
75003-800103 Administration - PTC	46,568	0.1314	477		477	1	478
SubTotal	35,428,973	100.0000	363,000		363,000	848	363,848
Total	35,428,973	100.0000	363,000		363,000	848	363,848

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-165000 Non-Departmental Allotments

Allocation Basis: Total Health Insurance Cost by Fund/Dept
Allocation Source: FY15 Actual Costs by Fund Cost Center Levels - Management & Budget

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs HR - Tuition

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-110650 PH Procurement Services	241.35	0.6147	241		241	1	242
00004-110850 Strategic Planning & ERP Im	1,464.00	3.7287	1,464		1,464	3	1,467
00004-110900 Fiscal Services	4,000.00	10.1878	4,000		4,000	9	4,009
00004-120100 Human Resources	1,695.00	4.3171	1,695		1,695	4	1,699
00004-130100 Extension Services	2,471.47	6.2947	2,471		2,471	6	2,477
00004-130210 CS Children's Services	8,000.00	20.3754	8,001		8,001	18	8,019
00004-130300 Consumer and Veteran	2,000.00	5.0939	2,000		2,000	5	2,005
00051-110501 Affordable Housing	1,626.34	4.1422	1,626		1,626	4	1,630
00051-131600 FR Fire Rescue	3,501.37	8.9178	3,501		3,501	8	3,509
00051-132250 Parks & Recreation -PR	2,000.00	5.0939	2,000		2,000	5	2,005
10300-120800 Public Works	882.00	2.2464	882		882	2	884
10400-132000 Library Services	2,000.00	5.0939	2,000		2,000	5	2,005
12177-130210 CS Children's Services	2,927.86	7.4571	2,928		2,928	7	2,935
40003-120500 Public Utilities	1,000.00	2.5469	1,000		1,000	2	1,002
40100-120500 Public Utilities	5,453.42	13.8895	5,453		5,453	13	5,466
SubTotal	39,262.81	100.0000	39,262		39,262	92	39,354
Total	39,262.81	100.0000	39,262		39,262	92	39,354

Allocation Basis: Tuition Reimbursement Amounts by Fund/Dept

Allocation Source: FY15 Tuition Reimbursements - Management & Budget

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs Debt Svc CW

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10506-160000 Debt Service	1,204,634	0.6508	736		736	2	738
20003-160000 Debt Service	1,435,400	0.7754	877		877	2	879
20005-160000 Debt Service	1,179,228	0.6371	720		720	2	722
20006-160000 Debt Service	1,779,738	0.9615	1,087		1,087	3	1,090
20007-160000 Debt Service	1,330,463	0.7188	813		813	2	815
20009-160000 Debt Service	4,546,400	2.4561	2,777		2,777	6	2,783
20010-160000 Debt Service	2,533,034	1.3684	1,547		1,547	4	1,551
20011-160000 Debt Service	3,246,525	1.7539	1,983		1,983	5	1,988
20014-160000 Debt Service	676,076	0.3652	413		413	1	414
20015-160000 Debt Service	376,339	0.2033	230		230	1	231
20017-160000 Debt Service	2,006,536	1.0840	1,226		1,226	3	1,229
20019-160000 Debt Service	3,812,731	2.0598	2,329		2,329	5	2,334
20020-160000 Debt Service	17,409,703	9.4053	10,635		10,635	25	10,660
20023-160000 Debt Service	6,319,450	3.4140	3,860		3,860	9	3,869
20024-160000 Debt Service	6,777,950	3.6617	4,140		4,140	10	4,150
20025-160000 Debt Service	1,308,013	0.7066	799		799	2	801
30011-160000 Debt Service	57,750,000	31.1983	35,280		35,280	79	35,359
30013-160000 Debt Service	40,000	0.0216	24		24		24
40011-160000 Debt Service	13,887,764	7.5026	8,484		8,484	20	8,504
40101-160000 Debt Service	20,867,603	11.2734	12,747		12,747	30	12,777
61001-160000 Debt Service	24,928,935	13.4674	15,228		15,228	36	15,264
61004-160000 Debt Service	1,184,194	0.6397	723		723	2	725
61006-160000 Debt Service	10,504,856	5.6751	6,417		6,417	15	6,432
SubTotal	185,105,572	100.0000	113,075		113,075	264	113,339
Total	185,105,572	100.0000	113,075		113,075	264	113,339

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-165000 Non-Departmental Allotments

Allocation Basis: Total Debt Service Costs by Fund/Dept
Allocation Source: FY15 Actual Costs by Fund Cost Center Levels - Management & Budget

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-165000 Non-Departmental Allotments

Receiving Fund-Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard	County Center Security	National Assn Counties
00004-100002 BC	16,139	0	0	0	0	14,559	0
00004-100101 Internal Auditor	68,842	67,354	0	0	0	1,389	0
00004-100201 Legal Counsel	508,775	0	0	0	0	23,653	0
00004-100302 JB Court	889	0	0	0	0	0	0
00004-100308 JB Facilities	698	0	0	0	0	0	0
00004-101002 Property	34,930	0	0	0	0	34,930	0
00004-101200 Tax Collector	34,146	0	0	0	0	34,146	0
00004-101550 State Attorney	1,835	0	0	0	0	0	0
00004-102050 Environmental	6,437	0	0	0	0	0	0
00004-102551 Soil & Water	190	0	0	0	0	0	0
00004-110002 CA Executive	126,853	0	0	0	0	11,958	22,326
00004-110200 Community	169	0	0	0	0	0	0
00004-110600 MB	18,026	0	0	0	0	8,443	0
00004-110650 PH	11,133	0	0	0	0	9,403	0
00004-110700 Economic	11,529	0	0	0	0	10,230	0
00004-110800 Info & Tech	40,941	0	0	0	0	34,609	0
00004-110850 Strategic	89,446	0	0	83,887	0	3,812	0
00004-110900 Fiscal Services	17,859	0	0	0	0	8,339	0
00004-120001 Office of	414	0	0	0	0	0	0
00004-120010	33,420	0	0	0	0	31,141	0
00004-120030 Customer	9	0	0	0	0	0	0
00004-120100 Human	220,172	0	0	0	0	17,782	0
00004-120151 Code	60	0	0	0	0	0	0
00004-120800 Public Works	1,484	0	0	0	0	0	0
00004-120900 Real Estate &	2,315,283	0	0	0	0	26,117	0
00004-130020 Pet Resources	5,418	0	0	0	0	0	0
00004-130100 Extension	3,398	0	0	0	0	0	0
00004-130150 Sunshine Line	1,631	0	0	0	0	0	0
00004-130210 CS Children's	12,098	0	0	0	0	0	0
00004-130300 Consumer and	2,527	0	0	0	0	0	0
00004-130500 Aging Services	12,647	0	0	0	0	5,961	0
00004-131100 HC - Health	49	0	0	0	0	0	0
00004-131400 SS Social	7,813	0	0	0	0	3,839	0

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-165000 Non-Departmental Allotments

Receiving Fund-Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard	County Center Security	National Assn Counties
00004-131500 HM Homeless	7,839	0	0	0	0	7,427	0
00004-131600 FR Fire	461	0	0	0	0	0	0
00004-132200 Medical	2,280	0	0	0	0	0	0
00004-132250 Parks &	531	0	0	0	0	0	0
00004-132252 Conservation &	9,151	0	0	0	0	0	0
00004-13300X Opns & Leg	149,772	0	148,947	0	0	500	0
00004-167001 Guardian	4	0	0	0	0	0	0
00051-110501 Affordable	8,523	0	0	0	0	6,520	0
00051-110700 Economic	85	0	0	0	0	0	0
00051-110900 Fiscal Services	800	0	0	0	0	0	0
00051-120010	817	0	0	0	0	0	0
00051-120030 Customer	4,332	0	0	0	0	4,300	0
00051-120151 Code	3,455	0	0	0	0	0	0
00051-120200 Development	26,772	0	0	0	0	22,703	0
00051-120800 Public Works	9,954	0	0	0	0	0	0
00051-120900 Real Estate &	287	0	0	0	0	0	0
00051-130300 Consumer and	267	0	0	0	0	0	0
00051-131600 FR Fire	94,329	0	0	0	0	0	0
00051-132250 Parks &	12,803	0	0	0	0	950	0
00101-101100 Supervisor of	13,920	0	0	0	0	11,746	0
10113-110850 Strategic	26	0	0	0	0	0	0
10117-100302 JB Court	2	0	0	0	0	0	0
10117-100304 JB	127	0	0	0	0	0	0
10117-100308 JB Facilities	2	0	0	0	0	0	0
10117-100310 JB Juvenile	2	0	0	0	0	0	0
10117-100311 JB Children's	556	0	0	0	0	0	0
10117-100313 JB Drug Court	554	0	0	0	0	0	0
10117-100314 JB Elder	90	0	0	0	0	0	0
10117-100315 JB Community	161	0	0	0	0	0	0
10117-100317 JB Conversion	96	0	0	0	0	0	0
10119-100310 JB Juvenile	595	0	0	0	0	0	0
10120-100305 JB Court	186	0	0	0	0	0	0
10122-110850 Strategic	87	0	0	0	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-165000 Non-Departmental Allotments

Receiving Fund-Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard	County Center Security	National Assn Counties
10127-102050 Environmental	940	0	0	0	0	0	0
10129-131100 HC - Health	13,945	0	0	0	0	10,805	0
10134-130000 911 Agency	5,056	0	0	0	0	4,414	0
10134-131600 FR Fire	444	0	0	0	0	0	0
10214-110900 Fiscal Services	597	0	0	0	0	0	0
10214-120200 Development	40,290	0	0	0	0	33,339	0
10215-120200 Development	93	0	0	0	0	0	0
10217-102050 Environmental	418	0	0	0	0	0	0
10217-120200 Development	234	0	0	0	0	0	0
10217-132252 Conservation &	236	0	0	0	0	0	0
10219-120800 Public Works	292	0	0	0	0	0	0
10300-110900 Fiscal Services	832	0	0	0	0	0	0
10300-120010	463	0	0	0	0	0	0
10300-120030 Customer	20	0	0	0	0	0	0
10300-120200 Development	548	0	0	0	0	0	0
10300-120800 Public Works	63,256	0	0	0	0	40,415	0
10300-120900 Real Estate &	671	0	0	0	0	0	0
10302-120800 Public Works	46	0	0	0	0	0	0
10400-132000 Library	19,464	0	0	0	0	0	0
10506-160000 Debt Service	738	0	0	0	0	0	0
10600-801200 Civil Service	16,997	0	0	0	0	15,566	0
10744-110501 Affordable	2	0	0	0	0	0	0
10746-110501 Affordable	4	0	0	0	0	0	0
10748-110501 Affordable	141	0	0	0	0	0	0
10749-110501 Affordable	920	0	0	0	0	0	0
10750-110501 Affordable	15	0	0	0	0	0	0
10759-110850 Strategic	24	0	0	0	0	0	0
10759-120151 Code	18	0	0	0	0	0	0
10760-110850 Strategic	5	0	0	0	0	0	0
10762-110850 Strategic	23	0	0	0	0	0	0
10762-120151 Code	15	0	0	0	0	0	0
10763-110850 Strategic	40	0	0	0	0	0	0
10765-110850 Strategic	1	0	0	0	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-165000 Non-Departmental Allotments

Receiving Fund-Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard	County Center Security	National Assn Counties
10768-110501 Affordable	2	0	0	0	0	0	0
10769-110501 Affordable	2	0	0	0	0	0	0
10803-110700 Economic	169	0	0	0	0	0	0
10900-132000 Library	143	0	0	0	0	0	0
10902-102300 Hillsborough	26,952	0	0	0	0	24,258	0
12036-130150 Sunshine Line	48	0	0	0	0	0	0
12169-131000 HS - Head	524	0	0	0	0	0	0
12171-131000 HS - Head	108	0	0	0	0	0	0
12172-130210 CS Children's	186	0	0	0	0	0	0
12175-130210 CS Children's	355	0	0	0	0	0	0
12176-130210 CS Children's	321	0	0	0	0	0	0
12177-130210 CS Children's	3,678	0	0	0	0	0	0
12190-131400 SS Social	(2)	0	0	0	0	0	0
12191-131400 SS Social	13	0	0	0	0	0	0
12192-131400 SS Social	160	0	0	0	0	0	0
12193-131100 HC - Health	156	0	0	0	0	0	0
12194-130300 Consumer and	1	0	0	0	0	0	0
12195-130150 Sunshine Line	1,687	0	0	0	0	0	0
12197-120900 Real Estate &	244	0	0	0	0	0	0
12197-131000 HS - Head	13,223	0	0	0	0	0	0
12198-131000 HS - Head	115	0	0	0	0	0	0
12199-120900 Real Estate &	20	0	0	0	0	0	0
12199-131000 HS - Head	2,507	0	0	0	0	0	0
12200-130210 CS Children's	52	0	0	0	0	0	0
12203-130210 CS Children's	63	0	0	0	0	0	0
12204-130210 CS Children's	21	0	0	0	0	0	0
12205-130210 CS Children's	265	0	0	0	0	0	0
12218-131400 SS Social	641	0	0	0	0	0	0
12219-131400 SS Social	15	0	0	0	0	0	0
12220-131400 SS Social	338	0	0	0	0	0	0
12221-131100 HC - Health	1,927	0	0	0	0	1,684	0
12223-130150 Sunshine Line	516	0	0	0	0	0	0
12224-130500 Aging Services	30	0	0	0	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-165000 Non-Departmental Allotments

Receiving Fund-Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard	County Center Security	National Assn Counties
12284-102050 Environmental	14	0	0	0	0	0	0
12297-102050 Environmental	6	0	0	0	0	0	0
12305-102050 Environmental	33	0	0	0	0	0	0
12322-102050 Environmental	258	0	0	0	0	0	0
12323-102050 Environmental	70	0	0	0	0	0	0
12324-102050 Environmental	574	0	0	0	0	0	0
12325-102050 Environmental	207	0	0	0	0	0	0
12327-102050 Environmental	149	0	0	0	0	0	0
12328-102050 Environmental	367	0	0	0	0	0	0
12329-102050 Environmental	2	0	0	0	0	0	0
12330-102050 Environmental	952	0	0	0	0	0	0
12331-102050 Environmental	93	0	0	0	0	0	0
12332-102050 Environmental	69	0	0	0	0	0	0
12333-102050 Environmental	191	0	0	0	0	0	0
12334-102050 Environmental	72	0	0	0	0	0	0
12336-102050 Environmental	42	0	0	0	0	0	0
12337-102050 Environmental	125	0	0	0	0	0	0
12338-102050 Environmental	9	0	0	0	0	0	0
12389-130100 Extension	133	0	0	0	0	0	0
12532-110600 MB	2	0	0	0	0	0	0
12567-131600 FR Fire	92	0	0	0	0	0	0
12568-131600 FR Fire	64	0	0	0	0	0	0
12571-131600 FR Fire	56	0	0	0	0	0	0
12572-131600 FR Fire	22	0	0	0	0	0	0
12653-100317 JB Conversion	11	0	0	0	0	0	0
12663-100311 JB Children's	(11)	0	0	0	0	0	0
12669-100311 JB Children's	21	0	0	0	0	0	0
12669-100317 JB Conversion	26	0	0	0	0	0	0
12739-102400 Metropolitan	15	0	0	0	0	0	0
12740-102400 Metropolitan	281	0	0	0	0	0	0
12743-102400 Metropolitan	44	0	0	0	0	0	0
12744-102400 Metropolitan	93	0	0	0	0	0	0
20003-160000 Debt Service	879	0	0	0	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-165000 Non-Departmental Allotments

Receiving Fund-Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard	County Center Security	National Assn Counties
20005-160000 Debt Service	722	0	0	0	0	0	0
20006-160000 Debt Service	1,090	0	0	0	0	0	0
20007-160000 Debt Service	815	0	0	0	0	0	0
20009-160000 Debt Service	2,783	0	0	0	0	0	0
20010-160000 Debt Service	1,551	0	0	0	0	0	0
20011-160000 Debt Service	1,988	0	0	0	0	0	0
20014-160000 Debt Service	414	0	0	0	0	0	0
20015-160000 Debt Service	231	0	0	0	0	0	0
20017-160000 Debt Service	1,229	0	0	0	0	0	0
20019-160000 Debt Service	2,334	0	0	0	0	0	0
20020-160000 Debt Service	10,660	0	0	0	0	0	0
20023-160000 Debt Service	3,869	0	0	0	0	0	0
20024-160000 Debt Service	4,150	0	0	0	0	0	0
20025-160000 Debt Service	801	0	0	0	0	0	0
30011-160000 Debt Service	35,359	0	0	0	0	0	0
30013-160000 Debt Service	24	0	0	0	0	0	0
40003-120500 Public Utilities	4,016	0	0	0	0	0	0
40003-120800 Public Works	6,088	0	0	0	0	0	0
40010-120500 Public Utilities	84	0	0	0	0	0	0
40010-120800 Public Works	455	0	0	0	0	0	0
40011-160000 Debt Service	8,504	0	0	0	0	0	0
40100-120010	47	0	0	0	0	0	0
40100-120200 Development	287	0	0	0	0	0	0
40100-120500 Public Utilities	53,877	0	0	0	0	0	0
40100-120900 Real Estate &	234	0	0	0	0	0	0
40101-160000 Debt Service	12,777	0	0	0	0	0	0
50003-131900 Fleet Services	3,590	0	0	0	0	0	0
50100-110600 MB	1,761	0	0	0	0	1,339	0
50100-120100 Human	100	0	0	0	0	0	0
50104-110600 MB	44	0	0	0	0	0	0
50104-120100 Human	479	0	0	0	0	0	0
61001-160000 Debt Service	15,264	0	0	0	0	0	0
61004-160000 Debt Service	725	0	0	0	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-165000 Non-Departmental Allotments

Receiving Fund-Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard	County Center Security	National Assn Counties
61006-160000 Debt Service	6,432	0	0	0	0	0	0
75003-800103 Administration	478	0	0	0	0	0	0
C0003 Clerk of Courts - Board	137,317	0	0	0	67,985	69,332	0
All Other	8,106	0	0	0	0	8,106	0
Direct Billed	0	0	0	0	0	0	0
Total	4,509,040	67,354	148,947	83,887	67,985	543,715	22,326

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Schedule .5 - Allocation Summary
For Fund-Department 00004-165000 Non-Departmental Allotments

Receiving Fund-Department	Other Costs County Atty	Other Costs Real Estate	Other Costs County Adm	Other Costs Bus Supp	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
00004-100002 BC	0	0	0	0	0	1,580	0
00004-100101 Internal Auditor	0	0	0	0	0	99	0
00004-100201 Legal Counsel	480,256	0	0	0	0	4,866	0
00004-100302 JB Court	0	0	0	0	0	889	0
00004-100308 JB Facilities	0	0	0	0	0	698	0
00004-101002 Property	0	0	0	0	0	0	0
00004-101200 Tax Collector	0	0	0	0	0	0	0
00004-101550 State Attorney	0	0	0	0	0	1,835	0
00004-102050 Environmental	0	0	0	0	0	6,437	0
00004-102551 Soil & Water	0	0	0	0	0	190	0
00004-110002 CA Executive	0	0	91,644	0	0	925	0
00004-110200 Community	0	0	0	0	0	169	0
00004-110600 MB	0	0	0	8,203	0	1,380	0
00004-110650 PH	0	0	0	0	0	1,488	242
00004-110700 Economic	0	0	0	0	0	1,299	0
00004-110800 Info & Tech	0	0	0	0	0	6,332	0
00004-110850 Strategic	0	0	0	0	0	280	1,467
00004-110900 Fiscal Services	0	0	0	0	0	5,511	4,009
00004-120001 Office of	0	0	0	0	0	414	0
00004-120010	0	0	0	0	0	2,279	0
00004-120030 Customer	0	0	0	0	0	9	0
00004-120100 Human	0	0	0	0	198,367	2,324	1,699
00004-120151 Code	0	0	0	0	0	60	0
00004-120800 Public Works	0	0	0	0	0	1,484	0
00004-120900 Real Estate &	0	2,279,815	0	0	0	9,351	0
00004-130020 Pet Resources	0	0	0	0	0	5,418	0
00004-130100 Extension	0	0	0	0	0	921	2,477
00004-130150 Sunshine Line	0	0	0	0	0	1,631	0
00004-130210 CS Children's	0	0	0	0	0	4,079	8,019
00004-130300 Consumer and	0	0	0	0	0	522	2,005
00004-130500 Aging Services	0	0	0	0	0	6,686	0
00004-131100 HC - Health	0	0	0	0	0	49	0
00004-131400 SS Social	0	0	0	0	0	3,974	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-165000 Non-Departmental Allotments

Receiving Fund-Department	Other Costs County Atty	Other Costs Real Estate	Other Costs County Adm	Other Costs Bus Supp	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
00004-131500 HM Homeless	0	0	0	0	0	412	0
00004-131600 FR Fire	0	0	0	0	0	461	0
00004-132200 Medical	0	0	0	0	0	2,280	0
00004-132250 Parks &	0	0	0	0	0	531	0
00004-132252 Conservation &	0	0	0	0	0	9,151	0
00004-13300X Opns & Leg	0	0	0	0	0	325	0
00004-167001 Guardian	0	0	0	0	0	4	0
00051-110501 Affordable	0	0	0	0	0	373	1,630
00051-110700 Economic	0	0	0	0	0	85	0
00051-110900 Fiscal Services	0	0	0	0	0	800	0
00051-120010	0	0	0	0	0	817	0
00051-120030 Customer	0	0	0	0	0	32	0
00051-120151 Code	0	0	0	0	0	3,455	0
00051-120200 Development	0	0	0	0	0	4,069	0
00051-120800 Public Works	0	0	0	0	0	9,954	0
00051-120900 Real Estate &	0	0	0	0	0	287	0
00051-130300 Consumer and	0	0	0	0	0	267	0
00051-131600 FR Fire	0	0	0	0	0	90,820	3,509
00051-132250 Parks &	0	0	0	0	0	9,848	2,005
00101-101100 Supervisor of	0	0	0	0	0	2,174	0
10113-110850 Strategic	0	0	0	0	0	26	0
10117-100302 JB Court	0	0	0	0	0	2	0
10117-100304 JB	0	0	0	0	0	127	0
10117-100308 JB Facilities	0	0	0	0	0	2	0
10117-100310 JB Juvenile	0	0	0	0	0	2	0
10117-100311 JB Children's	0	0	0	0	0	556	0
10117-100313 JB Drug Court	0	0	0	0	0	554	0
10117-100314 JB Elder	0	0	0	0	0	90	0
10117-100315 JB Community	0	0	0	0	0	161	0
10117-100317 JB Conversion	0	0	0	0	0	96	0
10119-100310 JB Juvenile	0	0	0	0	0	595	0
10120-100305 JB Court	0	0	0	0	0	186	0
10122-110850 Strategic	0	0	0	0	0	87	0

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-165000 Non-Departmental Allotments

Receiving Fund-Department	Other Costs County Atty	Other Costs Real Estate	Other Costs County Adm	Other Costs Bus Supp	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
10127-102050 Environmental	0	0	0	0	0	940	0
10129-131100 HC - Health	0	0	0	0	0	3,140	0
10134-130000 911 Agency	0	0	0	0	0	642	0
10134-131600 FR Fire	0	0	0	0	0	444	0
10214-110900 Fiscal Services	0	0	0	0	0	597	0
10214-120200 Development	0	0	0	0	0	6,951	0
10215-120200 Development	0	0	0	0	0	93	0
10217-102050 Environmental	0	0	0	0	0	418	0
10217-120200 Development	0	0	0	0	0	234	0
10217-132252 Conservation &	0	0	0	0	0	236	0
10219-120800 Public Works	0	0	0	0	0	292	0
10300-110900 Fiscal Services	0	0	0	0	0	832	0
10300-120010	0	0	0	0	0	463	0
10300-120030 Customer	0	0	0	0	0	20	0
10300-120200 Development	0	0	0	0	0	548	0
10300-120800 Public Works	0	0	0	0	0	21,957	884
10300-120900 Real Estate &	0	0	0	0	0	671	0
10302-120800 Public Works	0	0	0	0	0	46	0
10400-132000 Library	0	0	0	0	0	17,459	2,005
10506-160000 Debt Service	0	0	0	0	0	0	0
10600-801200 Civil Service	0	0	0	0	0	1,431	0
10744-110501 Affordable	0	0	0	0	0	2	0
10746-110501 Affordable	0	0	0	0	0	4	0
10748-110501 Affordable	0	0	0	0	0	141	0
10749-110501 Affordable	0	0	0	0	0	920	0
10750-110501 Affordable	0	0	0	0	0	15	0
10759-110850 Strategic	0	0	0	0	0	24	0
10759-120151 Code	0	0	0	0	0	18	0
10760-110850 Strategic	0	0	0	0	0	5	0
10762-110850 Strategic	0	0	0	0	0	23	0
10762-120151 Code	0	0	0	0	0	15	0
10763-110850 Strategic	0	0	0	0	0	40	0
10765-110850 Strategic	0	0	0	0	0	1	0

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Hillsborough County, Florida
Full Cost Allocation Plan
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Schedule .5 - Allocation Summary
For Fund-Department 00004-165000 Non-Departmental Allotments

Receiving Fund-Department	Other Costs County Atty	Other Costs Real Estate	Other Costs County Adm	Other Costs Bus Supp	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
10768-110501 Affordable	0	0	0	0	0	2	0
10769-110501 Affordable	0	0	0	0	0	2	0
10803-110700 Economic	0	0	0	0	0	169	0
10900-132000 Library	0	0	0	0	0	143	0
10902-102300 Hillsborough	0	0	0	0	0	2,694	0
12036-130150 Sunshine Line	0	0	0	0	0	48	0
12169-131000 HS - Head	0	0	0	0	0	524	0
12171-131000 HS - Head	0	0	0	0	0	108	0
12172-130210 CS Children's	0	0	0	0	0	186	0
12175-130210 CS Children's	0	0	0	0	0	355	0
12176-130210 CS Children's	0	0	0	0	0	321	0
12177-130210 CS Children's	0	0	0	0	0	743	2,935
12190-131400 SS Social	0	0	0	0	0	(2)	0
12191-131400 SS Social	0	0	0	0	0	13	0
12192-131400 SS Social	0	0	0	0	0	160	0
12193-131100 HC - Health	0	0	0	0	0	156	0
12194-130300 Consumer and	0	0	0	0	0	1	0
12195-130150 Sunshine Line	0	0	0	0	0	1,687	0
12197-120900 Real Estate &	0	0	0	0	0	244	0
12197-131000 HS - Head	0	0	0	0	0	13,223	0
12198-131000 HS - Head	0	0	0	0	0	115	0
12199-120900 Real Estate &	0	0	0	0	0	20	0
12199-131000 HS - Head	0	0	0	0	0	2,507	0
12200-130210 CS Children's	0	0	0	0	0	52	0
12203-130210 CS Children's	0	0	0	0	0	63	0
12204-130210 CS Children's	0	0	0	0	0	21	0
12205-130210 CS Children's	0	0	0	0	0	265	0
12218-131400 SS Social	0	0	0	0	0	641	0
12219-131400 SS Social	0	0	0	0	0	15	0
12220-131400 SS Social	0	0	0	0	0	338	0
12221-131100 HC - Health	0	0	0	0	0	243	0
12223-130150 Sunshine Line	0	0	0	0	0	516	0
12224-130500 Aging Services	0	0	0	0	0	30	0

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-165000 Non-Departmental Allotments

Receiving Fund-Department	Other Costs County Atty	Other Costs Real Estate	Other Costs County Adm	Other Costs Bus Supp	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
12284-102050 Environmental	0	0	0	0	0	14	0
12297-102050 Environmental	0	0	0	0	0	6	0
12305-102050 Environmental	0	0	0	0	0	33	0
12322-102050 Environmental	0	0	0	0	0	258	0
12323-102050 Environmental	0	0	0	0	0	70	0
12324-102050 Environmental	0	0	0	0	0	574	0
12325-102050 Environmental	0	0	0	0	0	207	0
12327-102050 Environmental	0	0	0	0	0	149	0
12328-102050 Environmental	0	0	0	0	0	367	0
12329-102050 Environmental	0	0	0	0	0	2	0
12330-102050 Environmental	0	0	0	0	0	952	0
12331-102050 Environmental	0	0	0	0	0	93	0
12332-102050 Environmental	0	0	0	0	0	69	0
12333-102050 Environmental	0	0	0	0	0	191	0
12334-102050 Environmental	0	0	0	0	0	72	0
12336-102050 Environmental	0	0	0	0	0	42	0
12337-102050 Environmental	0	0	0	0	0	125	0
12338-102050 Environmental	0	0	0	0	0	9	0
12389-130100 Extension	0	0	0	0	0	133	0
12532-110600 MB	0	0	0	0	0	2	0
12567-131600 FR Fire	0	0	0	0	0	92	0
12568-131600 FR Fire	0	0	0	0	0	64	0
12571-131600 FR Fire	0	0	0	0	0	56	0
12572-131600 FR Fire	0	0	0	0	0	22	0
12653-100317 JB Conversion	0	0	0	0	0	11	0
12663-100311 JB Children's	0	0	0	0	0	(11)	0
12669-100311 JB Children's	0	0	0	0	0	21	0
12669-100317 JB Conversion	0	0	0	0	0	26	0
12739-102400 Metropolitan	0	0	0	0	0	15	0
12740-102400 Metropolitan	0	0	0	0	0	281	0
12743-102400 Metropolitan	0	0	0	0	0	44	0
12744-102400 Metropolitan	0	0	0	0	0	93	0
20003-160000 Debt Service	0	0	0	0	0	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
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For Fund-Department 00004-165000 Non-Departmental Allotments

Receiving Fund-Department	Other Costs County Atty	Other Costs Real Estate	Other Costs County Adm	Other Costs Bus Supp	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
20005-160000 Debt Service	0	0	0	0	0	0	0
20006-160000 Debt Service	0	0	0	0	0	0	0
20007-160000 Debt Service	0	0	0	0	0	0	0
20009-160000 Debt Service	0	0	0	0	0	0	0
20010-160000 Debt Service	0	0	0	0	0	0	0
20011-160000 Debt Service	0	0	0	0	0	0	0
20014-160000 Debt Service	0	0	0	0	0	0	0
20015-160000 Debt Service	0	0	0	0	0	0	0
20017-160000 Debt Service	0	0	0	0	0	0	0
20019-160000 Debt Service	0	0	0	0	0	0	0
20020-160000 Debt Service	0	0	0	0	0	0	0
20023-160000 Debt Service	0	0	0	0	0	0	0
20024-160000 Debt Service	0	0	0	0	0	0	0
20025-160000 Debt Service	0	0	0	0	0	0	0
30011-160000 Debt Service	0	0	0	0	0	0	0
30013-160000 Debt Service	0	0	0	0	0	0	0
40003-120500 Public Utilities	0	0	0	0	0	3,014	1,002
40003-120800 Public Works	0	0	0	0	0	6,088	0
40010-120500 Public Utilities	0	0	0	0	0	84	0
40010-120800 Public Works	0	0	0	0	0	455	0
40011-160000 Debt Service	0	0	0	0	0	0	0
40100-120010	0	0	0	0	0	47	0
40100-120200 Development	0	0	0	0	0	287	0
40100-120500 Public Utilities	0	0	0	0	0	48,411	5,466
40100-120900 Real Estate &	0	0	0	0	0	234	0
40101-160000 Debt Service	0	0	0	0	0	0	0
50003-131900 Fleet Services	0	0	0	0	0	3,590	0
50100-110600 MB	0	0	0	0	0	422	0
50100-120100 Human	0	0	0	0	0	100	0
50104-110600 MB	0	0	0	0	0	44	0
50104-120100 Human	0	0	0	0	0	479	0
61001-160000 Debt Service	0	0	0	0	0	0	0
61004-160000 Debt Service	0	0	0	0	0	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
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Schedule .5 - Allocation Summary
For Fund-Department 00004-165000 Non-Departmental Allotments

Receiving Fund-Department	Other Costs County Atty	Other Costs Real Estate	Other Costs County Adm	Other Costs Bus Supp	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
61006-160000 Debt Service	0	0	0	0	0	0	0
75003-800103 Administration	0	0	0	0	0	478	0
C0003 Clerk of Courts - Board	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0
Direct Billed	0	0	0	0	0	0	0
Total	480,256	2,279,815	91,644	8,203	198,367	363,848	39,354

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Schedule .5 - Allocation Summary
For Fund-Department 00004-165000 Non-Departmental Allotments

Receiving Fund-Department	Other Costs Debt Svc
00004-100002 BC	0
00004-100101 Internal Auditor	0
00004-100201 Legal Counsel	0
00004-100302 JB Court	0
00004-100308 JB Facilities	0
00004-101002 Property	0
00004-101200 Tax Collector	0
00004-101550 State Attorney	0
00004-102050 Environmental	0
00004-102551 Soil & Water	0
00004-110002 CA Executive	0
00004-110200 Community	0
00004-110600 MB	0
00004-110650 PH	0
00004-110700 Economic	0
00004-110800 Info & Tech	0
00004-110850 Strategic	0
00004-110900 Fiscal Services	0
00004-120001 Office of	0
00004-120010	0
00004-120030 Customer	0
00004-120100 Human	0
00004-120151 Code	0
00004-120800 Public Works	0
00004-120900 Real Estate &	0
00004-130020 Pet Resources	0
00004-130100 Extension	0
00004-130150 Sunshine Line	0
00004-130210 CS Children's	0
00004-130300 Consumer and	0
00004-130500 Aging Services	0
00004-131100 HC - Health	0
00004-131400 SS Social	0

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For Fund-Department 00004-165000 Non-Departmental Allotments

Receiving Fund-Department	Other Costs Debt Svc
00004-131500 HM Homeless	0
00004-131600 FR Fire	0
00004-132200 Medical	0
00004-132250 Parks &	0
00004-132252 Conservation &	0
00004-13300X Opns & Leg	0
00004-167001 Guardian	0
00051-110501 Affordable	0
00051-110700 Economic	0
00051-110900 Fiscal Services	0
00051-120010	0
00051-120030 Customer	0
00051-120151 Code	0
00051-120200 Development	0
00051-120800 Public Works	0
00051-120900 Real Estate &	0
00051-130300 Consumer and	0
00051-131600 FR Fire	0
00051-132250 Parks &	0
00101-101100 Supervisor of	0
10113-110850 Strategic	0
10117-100302 JB Court	0
10117-100304 JB	0
10117-100308 JB Facilities	0
10117-100310 JB Juvenile	0
10117-100311 JB Children's	0
10117-100313 JB Drug Court	0
10117-100314 JB Elder	0
10117-100315 JB Community	0
10117-100317 JB Conversion	0
10119-100310 JB Juvenile	0
10120-100305 JB Court	0
10122-110850 Strategic	0

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For Fund-Department 00004-165000 Non-Departmental Allotments

Receiving Fund-Department	Other Costs Debt Svc
10127-102050 Environmental	0
10129-131100 HC - Health	0
10134-130000 911 Agency	0
10134-131600 FR Fire	0
10214-110900 Fiscal Services	0
10214-120200 Development	0
10215-120200 Development	0
10217-102050 Environmental	0
10217-120200 Development	0
10217-132252 Conservation &	0
10219-120800 Public Works	0
10300-110900 Fiscal Services	0
10300-120010	0
10300-120030 Customer	0
10300-120200 Development	0
10300-120800 Public Works	0
10300-120900 Real Estate &	0
10302-120800 Public Works	0
10400-132000 Library	0
10506-160000 Debt Service	738
10600-801200 Civil Service	0
10744-110501 Affordable	0
10746-110501 Affordable	0
10748-110501 Affordable	0
10749-110501 Affordable	0
10750-110501 Affordable	0
10759-110850 Strategic	0
10759-120151 Code	0
10760-110850 Strategic	0
10762-110850 Strategic	0
10762-120151 Code	0
10763-110850 Strategic	0
10765-110850 Strategic	0

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Receiving Fund-Department	Other Costs Debt Svc
10768-110501 Affordable	0
10769-110501 Affordable	0
10803-110700 Economic	0
10900-132000 Library	0
10902-102300 Hillsborough	0
12036-130150 Sunshine Line	0
12169-131000 HS - Head	0
12171-131000 HS - Head	0
12172-130210 CS Children's	0
12175-130210 CS Children's	0
12176-130210 CS Children's	0
12177-130210 CS Children's	0
12190-131400 SS Social	0
12191-131400 SS Social	0
12192-131400 SS Social	0
12193-131100 HC - Health	0
12194-130300 Consumer and	0
12195-130150 Sunshine Line	0
12197-120900 Real Estate &	0
12197-131000 HS - Head	0
12198-131000 HS - Head	0
12199-120900 Real Estate &	0
12199-131000 HS - Head	0
12200-130210 CS Children's	0
12203-130210 CS Children's	0
12204-130210 CS Children's	0
12205-130210 CS Children's	0
12218-131400 SS Social	0
12219-131400 SS Social	0
12220-131400 SS Social	0
12221-131100 HC - Health	0
12223-130150 Sunshine Line	0
12224-130500 Aging Services	0

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Receiving Fund-Department	Other Costs Debt Svc
12284-102050 Environmental	0
12297-102050 Environmental	0
12305-102050 Environmental	0
12322-102050 Environmental	0
12323-102050 Environmental	0
12324-102050 Environmental	0
12325-102050 Environmental	0
12327-102050 Environmental	0
12328-102050 Environmental	0
12329-102050 Environmental	0
12330-102050 Environmental	0
12331-102050 Environmental	0
12332-102050 Environmental	0
12333-102050 Environmental	0
12334-102050 Environmental	0
12336-102050 Environmental	0
12337-102050 Environmental	0
12338-102050 Environmental	0
12389-130100 Extension	0
12532-110600 MB	0
12567-131600 FR Fire	0
12568-131600 FR Fire	0
12571-131600 FR Fire	0
12572-131600 FR Fire	0
12653-100317 JB Conversion	0
12663-100311 JB Children's	0
12669-100311 JB Children's	0
12669-100317 JB Conversion	0
12739-102400 Metropolitan	0
12740-102400 Metropolitan	0
12743-102400 Metropolitan	0
12744-102400 Metropolitan	0
20003-160000 Debt Service	879

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-165000 Non-Departmental Allotments

Receiving Fund-Department	Other Costs Debt Svc
20005-160000 Debt Service	722
20006-160000 Debt Service	1,090
20007-160000 Debt Service	815
20009-160000 Debt Service	2,783
20010-160000 Debt Service	1,551
20011-160000 Debt Service	1,988
20014-160000 Debt Service	414
20015-160000 Debt Service	231
20017-160000 Debt Service	1,229
20019-160000 Debt Service	2,334
20020-160000 Debt Service	10,660
20023-160000 Debt Service	3,869
20024-160000 Debt Service	4,150
20025-160000 Debt Service	801
30011-160000 Debt Service	35,359
30013-160000 Debt Service	24
40003-120500 Public Utilities	0
40003-120800 Public Works	0
40010-120500 Public Utilities	0
40010-120800 Public Works	0
40011-160000 Debt Service	8,504
40100-120010	0
40100-120200 Development	0
40100-120500 Public Utilities	0
40100-120900 Real Estate &	0
40101-160000 Debt Service	12,777
50003-131900 Fleet Services	0
50100-110600 MB	0
50100-120100 Human	0
50104-110600 MB	0
50104-120100 Human	0
61001-160000 Debt Service	15,264
61004-160000 Debt Service	725

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-165000 Non-Departmental Allotments

Receiving Fund-Department	Other Costs Debt Svc
61006-160000 Debt Service	6,432
75003-800103 Administration	0
C0003 Clerk of Courts - Board	0
All Other	0
Direct Billed	0
Total	113,339

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015

00004-100002 BC Commissioners & Staff

Nature and Extent of Services

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

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .2 - Costs To Be Allocated
For Fund-Department 00004-100002 BC Commissioners and Staff

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,300,047			2,300,047
Building Depreciation	26,732		26,732	
00004-165000 Non-Departmental Allotments	16,101	38	16,139	
00004-100201 Legal Counsel & Administrat		1,126,040	1,126,040	
00004-110600 MB Management & Budget		6,427	6,427	
00004-110800 Info & Tech Svcs		68,683	68,683	
00004-120100 Human Resources Department		16,860	16,860	
00004-120900 Real Estate & Facilities Se		101,519	101,519	
00004-13300X Opns & Leg Affairs Office		3,587	3,587	
10600-801200 Civil Service Board		3,770	3,770	
C0003 Clerk of Courts - Board Services		91,606	91,606	
Total Allocated Additions:	42,833	1,418,530	1,461,363	1,461,363
Total To Be Allocated:	2,342,880	1,418,530		3,761,410

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-100002 BC Commissioners and Staff

	Total	General & Admin	Commissioners and Staff
Other Expense & Cost			
511001 Salaries of Elected Officials	681,086	0	681,086
512001 Salaries & Wages	(138,637)	0	(138,637)
512004 Cafeteria Plan Benefits	41,760	0	41,760
512005 Deferred Compensation	12,653	0	12,653
512006 Reg Pay Exempt Employees	833,414	0	833,414
512011 Other Reg Pay	59,384	0	59,384
513002 Salaries of Temporary Employees	11,451	0	11,451
515002 Monthly Auto Allowance	19,572	0	19,572
515004 Cell Phone Stipend	(25)	0	(25)
516001 Annual Leave	48,670	0	48,670
517001 Sick Leave	14,620	0	14,620
521001 FICA/Medicare Taxes	127,778	0	127,778
522001 Florida Retirement System	362,774	0	362,774
523001 Health Insurance	153,859	0	153,859
523002 Short and Long Term Disability	19,299	0	19,299
523003 Employee Life Insurance	6,745	0	6,745
524001 Workers' Comp Assessments	4,557	0	4,557
525001 Unemployment Benefits	0	0	0
526001 OPEB Expense	5,025	0	5,025
531990 Other Professional Services	356	0	356
540001 Vicinity Meals	0	0	0
540002 Vicinity Mileage	271	0	271
540003 Hotel/Lodging	2,672	0	2,672
540004 Airfare	759	0	759
540005 Auto Rental & Fuel	525	0	525
540006 Out-of-Vicinity Auto Mileage	605	0	605
540007 Parking and Tolls	549	0	549
540008 Taxi/Train/Bus	0	0	0
540009 Meal Allowance	294	0	294
540010 Other Travel Expenses	0	0	0
540011 Per Diem Reimbursement	0	0	0
541001 Telecommunications Services	770	0	770
541002 Telephone Equipment/Service	0	0	0
541003 Cell Phones Equipment/Service	0	0	0
542071 Postage & Clerk's Mail Room Charg	1,606	0	1,606
545001 Commercial Insurance Premiums	222	0	222
545060 General Liab Insurance Assessment	4,837	0	4,837
545110 General Liability Insurance Dept.	4,590	0	4,590

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-100002 BC Commissioners and Staff

	Total	General & Admin	Commissioners and Staff
546090 Fleet Management Services	25	0	25
547001 Printing And Binding	8,377	0	8,377
547004 Printing - Forms	0	0	0
547006 Printing - Copying/Reproduction	0	0	0
548001 Public Awareness Programs	1,039	0	1,039
549001 Awards Programs	513	0	513
549970 Cash Over/Short	(18)	0	(18)
549990 Other Miscellaneous Expenses	91	0	91
551001 Office Supplies & Minor Office Eq	3,834	0	3,834
551020 Computer Software/Hardware Upgrad	0	0	0
552001 General oper supplies & minor equ	1,153	0	1,153
554010 Books & Subscriptions	1,189	0	1,189
554011 Books	113	0	113
554012 Subscriptions	0	0	0
555040 Training/Educational Costs-Genera	205	0	205
555053 Training - Registration	1,485	0	1,485
Departmental Totals			
Total Expenditures	2,300,047	0	2,300,047
Deductions			
Total Deductions	0	0	0
Functional Cost	2,300,047	0	2,300,047
Allocation Step 1			
Inbound- All Others	42,833	42,833	0
Reallocate Admin Costs		(42,833)	42,833
1st Allocation	2,342,880	0	2,342,880
Allocation Step 2			
Inbound- All Others	1,418,530	1,418,530	0
Reallocate Admin Costs		(1,418,530)	1,418,530
2nd Allocation	1,418,530	0	1,418,530

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-100002 BC Commissioners and Staff

	Total	General & Admin	Commissioners and Staff
Total For 00004-100002 00004-100002 BC			
Total Allocated	3,761,410	0	3,761,410

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-100002 BC Commissioners and Staff

Activity - Commissioners and Staff

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100201 Legal Counsel & Administrat	45	4.5045	105,535		105,535	63,898	169,433
00004-110002 CA Executive	12	1.2012	28,143		28,143	17,039	45,182
00004-110600 MB Management & Budget	65	6.5065	152,440		152,440	92,297	244,737
00004-110650 PH Procurement Services	108	10.8108	253,284		253,284	153,355	406,639
00004-110700 Economic Development	50	5.0050	117,261		117,261	70,997	188,258
00004-110800 Info & Tech Svcs	10	1.0010	23,452		23,452	14,199	37,651
00004-110850 Strategic Planning & ERP Im	1	0.1001	2,345		2,345	1,420	3,765
00004-120010 Communications & Digital	2	0.2002	4,690		4,690	2,840	7,530
00004-120151 Code Enforcement	19	1.9019	44,559		44,559	26,979	71,538
00004-120900 Real Estate & Facilities Se	29	2.9029	68,012		68,012	41,179	109,191
00004-130020 Pet Resources	7	0.7007	16,417		16,417	9,940	26,357
00004-130100 Extension Services	5	0.5005	11,726		11,726	7,100	18,826
00004-130150 Sunshine Line Dept. SL	6	0.6006	14,071		14,071	8,520	22,591
00004-130500 Aging Services	25	2.5025	58,631		58,631	35,499	94,130
00004-130600 Children and Youth Services	15	1.5015	35,178		35,178	21,299	56,477
00004-131400 SS Social Services Div	15	1.5015	35,178		35,178	21,299	56,477
00004-131500 HM Homeless Services	1	0.1001	2,345		2,345	1,420	3,765
00004-132252 Conservation &	7	0.7007	16,417		16,417	9,940	26,357
00004-13300X Opns & Leg Affairs Office	9	0.9009	21,107		21,107	12,780	33,887
00051-110501 Affordable Housing	19	1.9019	44,559		44,559	26,979	71,538
00051-120151 Code Enforcement	18	1.8018	42,214		42,214	25,559	67,773
00051-120200 Development Services -	10	1.0010	23,452		23,452	14,199	37,651
00051-120900 Real Estate & Facilities Se	10	1.0010	23,452		23,452	14,199	37,651
00051-131600 FR Fire Rescue	25	2.5025	58,631		58,631	35,499	94,130
00051-132250 Parks & Recreation -PR	20	2.0020	46,905		46,905	28,399	75,304

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-100002 BC Commissioners and Staff

Activity - Commissioners and Staff

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10122-110850 Strategic Planning & ERP Im	19	1.9019	44,559		44,559	26,979	71,538
10129-131100 HC - Health Care Services	22	2.2022	51,595		51,595	31,239	82,834
10134-130000 911 Agency	2	0.2002	4,690		4,690	2,840	7,530
10214-120200 Development Services -	1	0.1001	2,345		2,345	1,420	3,765
10300-120800 Public Works	135	13.5136	316,605		316,605	191,692	508,297
10300-120900 Real Estate & Facilities Se	60	6.0060	140,714		140,714	85,197	225,911
10400-132000 Library Services	7	0.7007	16,417		16,417	9,940	26,357
10749-110501 Affordable Housing	20	2.0020	46,905		46,905	28,399	75,304
10803-110700 Economic Development	45	4.5045	105,535		105,535	63,898	169,433
12194-130300 Consumer and Veteran	2	0.2002	4,690		4,690	2,840	7,530
12199-131000 HS - Head Start	25	2.5025	58,631		58,631	35,499	94,130
12221-131100 HC - Health Care Services	12	1.2012	28,143		28,143	17,039	45,182
40100-120500 Public Utilities	80	8.0080	187,618		187,618	113,596	301,214
40100-120900 Real Estate & Facilities Se	16	1.6016	37,524		37,524	22,719	60,243
50003-131900 Fleet Services	16	1.6016	37,524		37,524	22,719	60,243
50100-120100 Human Resources	4	0.4004	9,381		9,381	5,680	15,061
SubTotal	999	100.0000	2,342,880		2,342,880	1,418,530	3,761,410
Total	999	100.0000	2,342,880		2,342,880	1,418,530	3,761,410

Allocation Basis: Number of Approved Agenda Items by Fund/Dept
Allocation Source: FY15 Agenda Items - Management & Budget

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-100002 BC Commissioners and Staff

Receiving Fund-Department	Total	Commissioners and
00004-100201 Legal Counsel	169,433	169,433
00004-110002 CA Executive	45,182	45,182
00004-110600 MB	244,737	244,737
00004-110650 PH	406,639	406,639
00004-110700 Economic	188,258	188,258
00004-110800 Info & Tech	37,651	37,651
00004-110850 Strategic	3,765	3,765
00004-120010	7,530	7,530
00004-120151 Code	71,538	71,538
00004-120900 Real Estate &	109,191	109,191
00004-130020 Pet Resources	26,357	26,357
00004-130100 Extension	18,826	18,826
00004-130150 Sunshine Line	22,591	22,591
00004-130500 Aging Services	94,130	94,130
00004-130600 Children and	56,477	56,477
00004-131400 SS Social	56,477	56,477
00004-131500 HM Homeless	3,765	3,765
00004-132252 Conservation &	26,357	26,357
00004-13300X Opns & Leg	33,887	33,887
00051-110501 Affordable	71,538	71,538
00051-120151 Code	67,773	67,773
00051-120200 Development	37,651	37,651
00051-120900 Real Estate &	37,651	37,651
00051-131600 FR Fire	94,130	94,130
00051-132250 Parks &	75,304	75,304
10122-110850 Strategic	71,538	71,538
10129-131100 HC - Health	82,834	82,834
10134-130000 911 Agency	7,530	7,530
10214-120200 Development	3,765	3,765
10300-120800 Public Works	508,297	508,297
10300-120900 Real Estate &	225,911	225,911
10400-132000 Library	26,357	26,357
10749-110501 Affordable	75,304	75,304

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-100002 BC Commissioners and Staff

Receiving Fund-Department	Total	Commissioners and
10803-110700 Economic	169,433	169,433
12194-130300 Consumer and	7,530	7,530
12199-131000 HS - Head	94,130	94,130
12221-131100 HC - Health	45,182	45,182
40100-120500 Public Utilities	301,214	301,214
40100-120900 Real Estate &	60,243	60,243
50003-131900 Fleet Services	60,243	60,243
50100-120100 Human	15,061	15,061
Direct Billed	0	0
Total	3,761,410	3,761,410

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015

00004-100101 Internal Auditor

Nature and Extent of Services

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

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

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

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .2 - Costs To Be Allocated
For Fund-Department 00004-100101 Internal Auditor

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	323,853			323,853
568001 Computer Software	0			
Total Deductions:	0			0
Building Depreciation	2,550		2,550	
00004-165000 Non-Departmental Allotments	68,682	160	68,842	
00004-100201 Legal Counsel & Administrat		21,788	21,788	
00004-110600 MB Management & Budget		1,928	1,928	
00004-110650 PH Procurement Services		969	969	
00004-110800 Info & Tech Svcs		4,679	4,679	
00004-120100 Human Resources Department		2,409	2,409	
00004-120900 Real Estate & Facilities Se		1,789	1,789	
00004-13300X Opns & Leg Affairs Office		512	512	
10600-801200 Civil Service Board		1,072	1,072	
C0003 Clerk of Courts - Board Services		5,723	5,723	
Total Allocated Additions:	71,232	41,029	112,261	112,261
Total To Be Allocated:	395,085	41,029		436,114

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-100101 Internal Auditor

	Total	General & Admin	Internal Auditor	Countywide
Other Expense & Cost				
512004 Cafeteria Plan Benefits	7,397	0	2,369	5,028
512005 Deferred Compensation	6,061	0	1,941	4,120
512006 Reg Pay Exempt Employees	188,348	0	60,309	128,039
512011 Other Reg Pay	17,846	0	5,714	12,132
516001 Annual Leave	32,608	0	10,441	22,167
517001 Sick Leave	4,489	0	1,437	3,052
521001 FICA/Medicare Taxes	16,935	0	5,423	11,512
522001 Florida Retirement System	31,650	0	10,134	21,516
523001 Health Insurance	9,681	0	3,100	6,581
523002 Short and Long Term Disability	2,479	0	794	1,685
523003 Employee Life Insurance	756	0	242	514
524001 Workers' Comp Assessments	866	0	277	589
526001 OPEB Expense	450	0	144	306
540003 Hotel/Lodging	0	0	0	0
540004 Airfare	0	0	0	0
540007 Parking and Tolls	46	0	15	31
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	0	0	0	0
545060 General Liab Insurance Assessment	736	0	236	500
546012 Maint - Office Equip & Furniture	0	0	0	0
547001 Printing And Binding	299	0	96	203
549990 Other Miscellaneous Expenses	0	0	0	0
551001 Office Supplies & Minor Office Eq	491	0	157	334
551020 Computer Software/Hardware Upgrad	0	0	0	0
554001 Memberships & Dues	925	0	296	629
554012 Subscriptions	300	0	96	204
555040 Training/Educational Costs-Genera	260	0	83	177
555051 Training - Locally	0	0	0	0
555053 Training - Registration	1,230	0	394	836
*568001 Computer Software	0	0	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-100101 Internal Auditor

	Total	General & Admin	Internal Auditor	Countywide
Departmental Totals				
Total Expenditures	323,853	0	103,698	220,155
Deductions				
Total Deductions	0	0	0	0
Functional Cost	323,853	0	103,698	220,155
Allocation Step 1				
Inbound- All Others	71,232	71,232	0	0
Reallocate Admin Costs		(71,232)	22,809	48,423
1st Allocation	395,085	0	126,507	268,578
Allocation Step 2				
Inbound- All Others	41,029	41,029	0	0
Reallocate Admin Costs		(41,029)	13,138	27,891
2nd Allocation	41,029	0	13,138	27,891
Total For 00004-100101 00004-100101 Internal				
Total Allocated	436,114	0	139,645	296,469

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-100101 Internal Auditor

Activity - Internal Auditor

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-110800 Info & Tech Svcs	3.50	0.2349	297		297	31	328
00004-110850 Strategic Planning & ERP Im	9.00	0.6041	764		764	79	843
00004-130020 Pet Resources	99.00	6.6454	8,407		8,407	873	9,280
00004-130150 Sunshine Line Dept. SL	544.75	36.5665	46,259		46,259	4,804	51,063
00004-130210 CS Children's Services	21.00	1.4096	1,783		1,783	185	1,968
00004-130500 Aging Services	21.00	1.4096	1,783		1,783	185	1,968
00004-131400 SS Social Services Div	21.00	1.4096	1,783		1,783	185	1,968
00004-131500 HM Homeless Services	562.00	37.7246	47,725		47,725	4,957	52,682
00051-120200 Development Services -	181.50	12.1833	15,413		15,413	1,601	17,014
50100-110600 MB Management & Budget	27.00	1.8124	2,293		2,293	238	2,531
SubTotal	1,489.75	100.0000	126,507		126,507	13,138	139,645
Total	1,489.75	100.0000	126,507		126,507	13,138	139,645

Allocation Basis: Total Internal Audit Hours by Fund/Dept

Allocation Source: FY15 Internal Audit Department Hours - Internal Audit

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-100101 Internal Auditor

Activity - Countywide

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-110200 Community Redevelopment	3.00	0.0622	167		167	17	184
00004-110600 MB Management & Budget	42.50	0.8809	2,366		2,366	246	2,612
00004-110650 PH Procurement Services	6.50	0.1347	362		362	38	400
00004-110700 Economic Development	28.70	0.5948	1,598		1,598	166	1,764
00004-110800 Info & Tech Svcs	91.00	1.8861	5,066		5,066	526	5,592
00004-110850 Strategic Planning & ERP Im	4.00	0.0829	223		223	23	246
00004-110900 Fiscal Services	95.00	1.9690	5,288		5,288	549	5,837
00004-120001 Office of Community Affairs	5.00	0.1036	278		278	29	307
00004-120010 Communications & Digital	34.50	0.7150	1,920		1,920	199	2,119
00004-120100 Human Resources	53.26	1.1039	2,965		2,965	308	3,273
00004-120151 Code Enforcement	95.99	1.9895	5,343		5,343	555	5,898
00004-120800 Public Works	23.00	0.4767	1,280		1,280	133	1,413
00004-120900 Real Estate & Facilities Se	142.98	2.9634	7,959		7,959	827	8,786
00004-130020 Pet Resources	0.01	0.0002	1		1		1
00004-130100 Extension Services	18.43	0.3820	1,026		1,026	107	1,133
00004-130150 Sunshine Line Dept. SL	38.00	0.7876	2,115		2,115	220	2,335
00004-130300 Consumer and Veteran	15.84	0.3283	882		882	92	974
00004-130500 Aging Services	64.00	1.3265	3,563		3,563	370	3,933
00004-130600 Children and Youth Services	81.15	1.6819	4,517		4,517	469	4,986
00004-131100 HC - Health Care Services	1.20	0.0249	67		67	7	74
00004-131400 SS Social Services Div	62.27	1.2906	3,466		3,466	360	3,826
00004-131500 HM Homeless Services	7.99	0.1656	445		445	46	491
00004-131600 FR Fire Rescue	10.84	0.2247	603		603	63	666
00004-132200 Medical Examiner	32.96	0.6831	1,835		1,835	191	2,026
00004-132250 Parks & Recreation -PR	135.01	2.7982	7,515		7,515	780	8,295

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-100101 Internal Auditor

Activity - Countywide

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-13300X Opns & Leg Affairs Office	6.00	0.1244	334		334	35	369
00051-110501 Affordable Housing	4.50	0.0933	250		250	26	276
00051-110700 Economic Development	1.00	0.0207	56		56	6	62
00051-110900 Fiscal Services	11.00	0.2280	612		612	64	676
00051-120010 Communications & Digital	20.00	0.4145	1,113		1,113	116	1,229
00051-120100 Human Resources	0.92	0.0191	51		51	5	56
00051-120151 Code Enforcement	55.50	1.1503	3,089		3,089	321	3,410
00051-120200 Development Services -	57.49	1.1915	3,200		3,200	332	3,532
00051-120800 Public Works	112.00	2.3213	6,235		6,235	647	6,882
00051-120900 Real Estate & Facilities Se	4.00	0.0829	223		223	23	246
00051-130300 Consumer and Veteran	5.00	0.1036	278		278	29	307
00051-131600 FR Fire Rescue	990.60	20.5306	55,137		55,137	5,722	60,859
00051-131900 Fleet Services	1.00	0.0207	56		56	6	62
00051-132250 Parks & Recreation -PR	199.77	4.1404	11,120		11,120	1,155	12,275
10107-132250 Parks & Recreation -PR	1.00	0.0207	56		56	6	62
10113-110850 Strategic Planning & ERP Im	1.00	0.0207	56		56	6	62
10122-110850 Strategic Planning & ERP Im	1.00	0.0207	56		56	6	62
10129-110800 Info & Tech Svcs	1.00	0.0207	56		56	6	62
10129-130500 Aging Services	0.50	0.0104	28		28	3	31
10129-131100 HC - Health Care Services	42.95	0.8902	2,391		2,391	248	2,639
10129-131400 SS Social Services Div	4.99	0.1034	278		278	29	307
10134-130000 911 Agency	13.00	0.2694	724		724	75	799
10134-131600 FR Fire Rescue	11.00	0.2280	612		612	64	676
10138-120151 Code Enforcement	0.50	0.0104	28		28	3	31
10214-110900 Fiscal Services	8.00	0.1658	445		445	46	491
10214-120200 Development Services -	105.00	2.1762	5,845		5,845	607	6,452

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-100101 Internal Auditor

Activity - Countywide

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10215-120200 Development Services -	1.00	0.0207	56		56	6	62
10216-130100 Extension Services	0.43	0.0089	24		24	2	26
10217-120200 Development Services -	3.00	0.0622	167		167	17	184
10217-132252 Conservation &	4.10	0.0850	228		228	24	252
10219-120800 Public Works	3.00	0.0622	167		167	17	184
10300-110900 Fiscal Services	15.00	0.3109	835		835	87	922
10300-120010 Communications & Digital	5.00	0.1036	278		278	29	307
10300-120200 Development Services -	6.00	0.1244	334		334	35	369
10300-120800 Public Works	348.45	7.2219	19,397		19,397	2,014	21,411
10300-120900 Real Estate & Facilities Se	13.00	0.2694	724		724	75	799
10302-120800 Public Works	1.50	0.0311	83		83	9	92
10400-132000 Library Services	335.77	6.9591	18,691		18,691	1,941	20,632
10748-110501 Affordable Housing	2.00	0.0415	111		111	12	123
10749-110501 Affordable Housing	13.62	0.2823	758		758	79	837
10750-110501 Affordable Housing	0.48	0.0099	27		27	3	30
10759-110850 Strategic Planning & ERP Im	1.35	0.0280	75		75	8	83
10760-110850 Strategic Planning & ERP Im	0.62	0.0129	35		35	4	39
10762-110850 Strategic Planning & ERP Im	0.03	0.0006	2		2		2
10762-120151 Code Enforcement	1.00	0.0207	56		56	6	62
10768-110501 Affordable Housing	2.40	0.0497	134		134	14	148
10803-110700 Economic Development	3.00	0.0622	167		167	17	184
10900-132000 Library Services	4.00	0.0829	223		223	23	246
12036-130150 Sunshine Line Dept. SL	1.00	0.0207	56		56	6	62
12172-130210 CS Children's Services	3.18	0.0659	177		177	18	195
12175-130210 CS Children's Services	8.01	0.1660	446		446	46	492
12176-130210 CS Children's Services	8.68	0.1799	483		483	50	533

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-100101 Internal Auditor

Activity - Countywide

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12176-131400 SS Social Services Div	0.16	0.0033	9		9	1	10
12177-130210 CS Children's Services	11.25	0.2332	626		626	65	691
12178-130210 CS Children's Services	1.16	0.0240	65		65	7	72
12189-130500 Aging Services	0.06	0.0012	3		3		3
12191-131400 SS Social Services Div	0.09	0.0019	5		5	1	6
12192-131100 HC - Health Care Services	0.50	0.0104	28		28	3	31
12192-131400 SS Social Services Div	6.28	0.1302	350		350	36	386
12193-131100 HC - Health Care Services	1.19	0.0247	66		66	7	73
12193-131400 SS Social Services Div	0.21	0.0044	12		12	1	13
12194-130300 Consumer and Veteran	2.16	0.0448	120		120	12	132
12194-131400 SS Social Services Div	0.75	0.0155	42		42	4	46
12195-130150 Sunshine Line Dept. SL	24.00	0.4974	1,336		1,336	139	1,475
12196-130500 Aging Services	0.78	0.0162	43		43	5	48
12197-120100 Human Resources	1.08	0.0224	60		60	6	66
12197-120900 Real Estate & Facilities Se	6.46	0.1339	360		360	37	397
12197-131000 HS - Head Start	219.59	4.5512	12,224		12,224	1,269	13,493
12198-131000 HS - Head Start	2.05	0.0425	114		114	12	126
12199-120100 Human Resources	0.12	0.0025	7		7	1	8
12199-120900 Real Estate & Facilities Se	1.54	0.0319	86		86	9	95
12199-131000 HS - Head Start	40.86	0.8469	2,274		2,274	236	2,510
12200-130210 CS Children's Services	1.06	0.0220	59		59	6	65
12203-130210 CS Children's Services	2.67	0.0553	149		149	15	164
12204-130210 CS Children's Services	5.64	0.1169	314		314	33	347
12205-130210 CS Children's Services	3.75	0.0777	209		209	22	231
12207-130500 Aging Services	8.17	0.1693	455		455	47	502
12208-130500 Aging Services	13.84	0.2868	770		770	80	850

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-100101 Internal Auditor

Activity - Countywide

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12209-130500 Aging Services	9.11	0.1888	507		507	53	560
12211-130500 Aging Services	0.10	0.0021	6		6	1	7
12212-130500 Aging Services	0.12	0.0025	7		7	1	8
12213-130500 Aging Services	0.21	0.0044	12		12	1	13
12214-130500 Aging Services	1.78	0.0369	99		99	10	109
12215-130500 Aging Services	0.08	0.0017	4		4		4
12217-130500 Aging Services	0.18	0.0037	10		10	1	11
12218-131400 SS Social Services Div	6.90	0.1430	384		384	40	424
12219-131400 SS Social Services Div	0.08	0.0017	4		4		4
12220-131100 HC - Health Care Services	0.50	0.0104	28		28	3	31
12220-131400 SS Social Services Div	6.27	0.1300	349		349	36	385
12221-131100 HC - Health Care Services	1.66	0.0344	92		92	10	102
12221-131400 SS Social Services Div	0.29	0.0060	16		16	2	18
12223-130150 Sunshine Line Dept. SL	8.00	0.1658	445		445	46	491
12224-130500 Aging Services	2.35	0.0487	131		131	14	145
12385-130100 Extension Services	1.80	0.0373	100		100	10	110
12567-131600 FR Fire Rescue	2.75	0.0570	153		153	16	169
12568-131600 FR Fire Rescue	0.81	0.0168	45		45	5	50
40003-120500 Public Utilities	47.20	0.9783	2,627		2,627	273	2,900
40003-120800 Public Works	103.00	2.1348	5,734		5,734	595	6,329
40010-120500 Public Utilities	6.30	0.1306	351		351	36	387
40010-120800 Public Works	6.00	0.1244	334		334	35	369
40100-120010 Communications & Digital	1.00	0.0207	56		56	6	62
40100-120200 Development Services -	3.00	0.0622	167		167	17	184
40100-120500 Public Utilities	669.50	13.8760	37,268		37,268	3,870	41,138
40100-120900 Real Estate & Facilities Se	2.00	0.0415	111		111	12	123

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-100101 Internal Auditor

Activity - Countywide

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
40118-120500 Public Utilities	1.00	0.0207	56		56	6	62
50003-131900 Fleet Services	50.00	1.0363	2,783		2,783	289	3,072
SubTotal	4,824.88	100.0000	268,578		268,578	27,891	296,469
Total	4,824.88	100.0000	268,578		268,578	27,891	296,469

Allocation Basis: Number of Full-Time Equivalent (FTE) Employees Reporting to County Adm

Allocation Source: Management & Budget

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-100101 Internal Auditor

Receiving Fund-Department	Total	Internal Auditor	Countywide
00004-110200 Community	184	0	184
00004-110600 MB	2,612	0	2,612
00004-110650 PH	400	0	400
00004-110700 Economic	1,764	0	1,764
00004-110800 Info & Tech	5,920	328	5,592
00004-110850 Strategic	1,089	843	246
00004-110900 Fiscal Services	5,837	0	5,837
00004-120001 Office of	307	0	307
00004-120010	2,119	0	2,119
00004-120100 Human	3,273	0	3,273
00004-120151 Code	5,898	0	5,898
00004-120800 Public Works	1,413	0	1,413
00004-120900 Real Estate &	8,786	0	8,786
00004-130020 Pet Resources	9,281	9,280	1
00004-130100 Extension	1,133	0	1,133
00004-130150 Sunshine Line	53,398	51,063	2,335
00004-130210 CS Children's	1,968	1,968	0
00004-130300 Consumer and	974	0	974
00004-130500 Aging Services	5,901	1,968	3,933
00004-130600 Children and	4,986	0	4,986
00004-131100 HC - Health	74	0	74
00004-131400 SS Social	5,794	1,968	3,826
00004-131500 HM Homeless	53,173	52,682	491
00004-131600 FR Fire	666	0	666
00004-132200 Medical	2,026	0	2,026
00004-132250 Parks &	8,295	0	8,295
00004-13300X Opns & Leg	369	0	369
00051-110501 Affordable	276	0	276
00051-110700 Economic	62	0	62
00051-110900 Fiscal Services	676	0	676
00051-120010	1,229	0	1,229
00051-120100 Human	56	0	56
00051-120151 Code	3,410	0	3,410

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-100101 Internal Auditor

Receiving Fund-Department	Total	Internal Auditor	Countywide
00051-120200 Development	20,546	17,014	3,532
00051-120800 Public Works	6,882	0	6,882
00051-120900 Real Estate &	246	0	246
00051-130300 Consumer and	307	0	307
00051-131600 FR Fire	60,859	0	60,859
00051-131900 Fleet Services	62	0	62
00051-132250 Parks &	12,275	0	12,275
10107-132250 Parks &	62	0	62
10113-110850 Strategic	62	0	62
10122-110850 Strategic	62	0	62
10129-110800 Info & Tech	62	0	62
10129-130500 Aging Services	31	0	31
10129-131100 HC - Health	2,639	0	2,639
10129-131400 SS Social	307	0	307
10134-130000 911 Agency	799	0	799
10134-131600 FR Fire	676	0	676
10138-120151 Code	31	0	31
10214-110900 Fiscal Services	491	0	491
10214-120200 Development	6,452	0	6,452
10215-120200 Development	62	0	62
10216-130100 Extension	26	0	26
10217-120200 Development	184	0	184
10217-132252 Conservation &	252	0	252
10219-120800 Public Works	184	0	184
10300-110900 Fiscal Services	922	0	922
10300-120010	307	0	307
10300-120200 Development	369	0	369
10300-120800 Public Works	21,411	0	21,411
10300-120900 Real Estate &	799	0	799
10302-120800 Public Works	92	0	92
10400-132000 Library	20,632	0	20,632
10748-110501 Affordable	123	0	123
10749-110501 Affordable	837	0	837

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-100101 Internal Auditor

Receiving Fund-Department	Total	Internal Auditor	Countywide
10750-110501 Affordable	30	0	30
10759-110850 Strategic	83	0	83
10760-110850 Strategic	39	0	39
10762-110850 Strategic	2	0	2
10762-120151 Code	62	0	62
10768-110501 Affordable	148	0	148
10803-110700 Economic	184	0	184
10900-132000 Library	246	0	246
12036-130150 Sunshine Line	62	0	62
12172-130210 CS Children's	195	0	195
12175-130210 CS Children's	492	0	492
12176-130210 CS Children's	533	0	533
12176-131400 SS Social	10	0	10
12177-130210 CS Children's	691	0	691
12178-130210 CS Children's	72	0	72
12189-130500 Aging Services	3	0	3
12191-131400 SS Social	6	0	6
12192-131100 HC - Health	31	0	31
12192-131400 SS Social	386	0	386
12193-131100 HC - Health	73	0	73
12193-131400 SS Social	13	0	13
12194-130300 Consumer and	132	0	132
12194-131400 SS Social	46	0	46
12195-130150 Sunshine Line	1,475	0	1,475
12196-130500 Aging Services	48	0	48
12197-120100 Human	66	0	66
12197-120900 Real Estate &	397	0	397
12197-131000 HS - Head	13,493	0	13,493
12198-131000 HS - Head	126	0	126
12199-120100 Human	8	0	8
12199-120900 Real Estate &	95	0	95
12199-131000 HS - Head	2,510	0	2,510
12200-130210 CS Children's	65	0	65

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-100101 Internal Auditor

Receiving Fund-Department	Total	Internal Auditor	Countywide
12203-130210 CS Children's	164	0	164
12204-130210 CS Children's	347	0	347
12205-130210 CS Children's	231	0	231
12207-130500 Aging Services	502	0	502
12208-130500 Aging Services	850	0	850
12209-130500 Aging Services	560	0	560
12211-130500 Aging Services	7	0	7
12212-130500 Aging Services	8	0	8
12213-130500 Aging Services	13	0	13
12214-130500 Aging Services	109	0	109
12215-130500 Aging Services	4	0	4
12217-130500 Aging Services	11	0	11
12218-131400 SS Social	424	0	424
12219-131400 SS Social	4	0	4
12220-131100 HC - Health	31	0	31
12220-131400 SS Social	385	0	385
12221-131100 HC - Health	102	0	102
12221-131400 SS Social	18	0	18
12223-130150 Sunshine Line	491	0	491
12224-130500 Aging Services	145	0	145
12385-130100 Extension	110	0	110
12567-131600 FR Fire	169	0	169
12568-131600 FR Fire	50	0	50
40003-120500 Public Utilities	2,900	0	2,900
40003-120800 Public Works	6,329	0	6,329
40010-120500 Public Utilities	387	0	387
40010-120800 Public Works	369	0	369
40100-120010	62	0	62
40100-120200 Development	184	0	184
40100-120500 Public Utilities	41,138	0	41,138
40100-120900 Real Estate &	123	0	123
40118-120500 Public Utilities	62	0	62
50003-131900 Fleet Services	3,072	0	3,072

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-100101 Internal Auditor

Receiving Fund-Department	Total	Internal Auditor	Countywide
50100-110600 MB	2,531	2,531	0
Direct Billed	0	0	0
Total	436,114	139,645	296,469

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015

00004-100201 Legal Counsel & Administration

Nature and Extent of Services

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

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

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

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

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

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .2 - Costs To Be Allocated
For Fund-Department 00004-100201 Legal Counsel & Administrat

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	7,686,379			7,686,379
564990 Other Equipment	0			
Total Deductions:	0			0
Building Depreciation	43,431		43,431	
Equipment Depreciation	7,883		7,883	
00004-165000 Non-Departmental Allotments	507,590	1,185	508,775	
00004-100002 BC Commissioners and Staff	105,535	63,898	169,433	
00004-100201 Legal Counsel & Administrat		98,648	98,648	
00004-110600 MB Management & Budget		4,315	4,315	
00004-110650 PH Procurement Services		10,281	10,281	
00004-110800 Info & Tech Svcs		182,159	182,159	
00004-120100 Human Resources Department		47,369	47,369	
00004-120900 Real Estate & Facilities Se		112,617	112,617	
00004-13300X Opns & Leg Affairs Office		10,126	10,126	
10600-801200 Civil Service Board		24,720	24,720	
C0003 Clerk of Courts - Board Services		79,454	79,454	
Total Allocated Additions:	664,439	634,772	1,299,211	1,299,211
REVENUES:	0			
341930 Copies - Tax Exempt - 0131	(3,000)			
341940 Other Gen Govt Charges and Fees -	(820,240)			
Direct Billed Amounts	611,821			
Total Departmental Cost Adjustments:	(211,419)			(211,419)
Total To Be Allocated:	8,139,399	634,772		8,774,171

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-100201 Legal Counsel & Administrat

	Total	General & Admin	Attorney	Paralegal/Other
Other Expense & Cost				
512001 Salaries & Wages	1,109,312	228,407	799,038	81,867
512002 Salary Supplement	0	0	0	0
512004 Cafeteria Plan Benefits	181,937	37,461	131,049	13,427
512005 Deferred Compensation	84,950	17,491	61,190	6,269
512006 Reg Pay Exempt Employees	3,692,908	760,370	2,660,001	272,537
512011 Other Reg Pay	321,812	66,261	231,801	23,750
515001 Other Special Pay	500	103	360	37
515005 Parking Stipend	1,000	206	720	74
516001 Annual Leave	407,811	83,968	293,747	30,096
517001 Sick Leave	119,204	24,544	85,863	8,797
518001 Paid Compensatory Leave	267	55	192	20
521001 FICA/Medicare Taxes	392,309	80,776	282,581	28,952
522001 Florida Retirement System	593,600	122,222	427,570	43,808
523001 Health Insurance	473,814	97,558	341,289	34,967
523002 Short and Long Term Disability	73,151	15,062	52,690	5,399
523003 Employee Life Insurance	17,522	3,608	12,621	1,293
524001 Workers' Comp Assessments	15,035	3,096	10,829	1,110
526001 OPEB Expense	15,419	3,175	11,106	1,138
531540 Information Technology Services	17,954	3,697	12,932	1,325
531990 Other Professional Services	6,420	1,322	4,624	474
533990 Court Reporter Non-Judicial	567	117	408	42
540001 Vicinity Meals	22	5	15	2
540002 Vicinity Mileage	814	168	586	60
540003 Hotel/Lodging	2,495	514	1,797	184
540004 Airfare	807	166	581	60
540006 Out-of-Vicinity Auto Mileage	2,142	441	1,543	158
540007 Parking and Tolls	122	25	88	9
540008 Taxi/Train/Bus	14	3	10	1
540009 Meal Allowance	468	96	337	35
540010 Other Travel Expenses	0	0	0	0
541001 Telecommunications Services	80	16	58	6
542070 Postage & Freight Services-Genera	1,065	219	767	79
542071 Postage & Clerk's Mail Room Charg	1,789	368	1,289	132
542072 Ups/Fedex/Courier Services	210	43	152	15
542990 Other Freight/Transportation Cost	0	0	0	0
545001 Commercial Insurance Premiums	110	23	79	8
545060 General Liab Insurance Assessment	31,502	6,486	22,691	2,325
546010 Maintenance - Equipment	0	0	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-100201 Legal Counsel & Administrat

	Total	General & Admin	Attorney	Paralegal/Other
546012 Maint - Office Equip & Furniture	0	0	0	0
547001 Printing And Binding	24,232	4,989	17,455	1,788
547006 Printing - Copying/Reproduction	39	8	28	3
549001 Awards Programs	371	76	268	27
549300 Legal Advertising	0	0	0	0
549500 Professional Licenses & Certifica	13,595	2,799	9,793	1,003
549990 Other Miscellaneous Expenses	0	0	0	0
551001 Office Supplies & Minor Office Eq	12,602	2,595	9,077	930
551020 Computer Software/Hardware Upgrad	274	56	198	20
554001 Memberships & Dues	12,341	2,541	8,889	911
554010 Books & Subscriptions	48,685	10,024	35,068	3,593
554012 Subscriptions	0	0	0	0
555040 Training/Educational Costs-Genera	6,833	1,407	4,922	504
555053 Training - Registration	275	57	198	20
*564990 Other Equipment	0	0	0	0
Departmental Totals				
Total Expenditures	7,686,379	1,582,624	5,536,500	567,255
Deductions				
Total Deductions	0	0	0	0
Cost Adjustments				
REVENUES:	0	0	0	0
341930 Copies - Tax Exempt - 0131	(3,000)	(3,000)	0	0
341940 Other Gen Govt Charges and Fees -	(820,240)	(820,240)	0	0
Direct Billed Amounts	611,821	611,821	0	0
Functional Cost	7,474,960	1,371,205	5,536,500	567,255
Allocation Step 1				
Inbound- All Others	664,439	664,439	0	0
Reallocate Admin Costs		(2,035,644)	1,846,461	189,183
1st Allocation	8,139,399	0	7,382,961	756,438

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-100201 Legal Counsel & Administrat

	Total	General & Admin	Attorney	Paralegal/Other
Allocation Step 2				
Inbound- All Others	634,772	634,772	0	0
Reallocate Admin Costs		(634,772)	575,779	58,993
2nd Allocation	634,772	0	575,779	58,993
Total For 00004-100201 00004-100201 Legal				
Total Allocated	8,774,171	0	7,958,740	815,431

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-100201 Legal Counsel & Administrat

Activity - Attorney

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100002 BC Commissioners and Staff	8,923.0	14.7061	1,085,767		1,085,767		1,085,767
00004-100101 Internal Auditor	174.9	0.2883	21,282		21,282		21,282
00004-100302 JB Court Administration	17.6	0.0290	2,142		2,142	196	2,338
00004-101002 Property Appraiser Opns	97.9	0.1614	11,913	-12,000	-87	1,093	1,006
00004-101200 Tax Collector	2,018.5	3.3268	245,615	-130,000	115,615	22,534	138,149
00004-101300 Sheriff	133.6	0.2202	16,257		16,257	1,491	17,748
00004-101600 Public Defender	4.5	0.0074	548		548	50	598
00004-102050 Environmental Protection Co	353.0	0.5818	42,954		42,954	3,941	46,895
00004-102551 Soil & Water BOCC-Funded	72.1	0.1188	8,773		8,773	805	9,578
00004-110002 CA Executive	2,668.5	4.3981	324,708		324,708	29,790	354,498
00004-110600 MB Management & Budget	638.0	1.0515	77,633		77,633	7,122	84,755
00004-110650 PH Procurement Services	3,361.0	5.5394	408,973		408,973	37,521	446,494
00004-110700 Economic Development	1,443.0	2.3783	175,587		175,587	16,109	191,696
00004-110800 Info & Tech Svcs	280.2	0.4618	34,095		34,095	3,128	37,223
00004-110850 Strategic Planning & ERP Im	201.9	0.3328	24,568		24,568	2,254	26,822
00004-110900 Fiscal Services	318.6	0.5251	38,768		38,768	3,557	42,325
00004-120001 Office of Community Affairs	516.8	0.8518	62,885		62,885	5,769	68,654
00004-120010 Communications & Digital	119.6	0.1971	14,553		14,553	1,335	15,888
00004-120100 Human Resources	2,159.0	3.5583	262,711		262,711	24,102	286,813
00004-120800 Public Works	177.0	0.2917	21,538		21,538	1,976	23,514
00004-130020 Pet Resources	1,392.7	2.2954	169,466		169,466	15,548	185,014
00004-130100 Extension Services	24.7	0.0407	3,006		3,006	276	3,282
00004-130150 Sunshine Line Dept. SL	115.5	0.1904	14,054		14,054	1,289	15,343
00004-130210 CS Children's Services	1,370.3	2.2585	166,741		166,741	15,297	182,038
00004-130300 Consumer and Veteran	46.0	0.0758	5,597		5,597	514	6,111

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-100201 Legal Counsel & Administrat

Activity - Attorney

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-130500 Aging Services	960.1	1.5824	116,827		116,827	10,718	127,545
00004-131400 SS Social Services Div	246.7	0.4066	30,019		30,019	2,754	32,773
00004-131500 HM Homeless Services	66.4	0.1094	8,080		8,080	741	8,821
00004-131600 FR Fire Rescue	214.2	0.3530	26,064		26,064	2,391	28,455
00004-132200 Medical Examiner	126.3	0.2082	15,368		15,368	1,410	16,778
00004-132250 Parks & Recreation -PR	9.1	0.0150	1,107		1,107	102	1,209
00004-13300X Opns & Leg Affairs Office	409.6	0.6751	49,841		49,841	4,573	54,414
00051-110501 Affordable Housing	183.6	0.3026	22,341		22,341	2,050	24,391
00051-120151 Code Enforcement	1,808.6	2.9808	220,074		220,074	20,191	240,265
00051-120200 Development Services -	3,061.3	5.0455	372,505		372,505	34,175	406,680
00051-120800 Public Works	335.4	0.5528	40,812		40,812	3,744	44,556
00051-130300 Consumer and Veteran	953.8	1.5720	116,060		116,060	10,648	126,708
00051-131600 FR Fire Rescue	2,011.1	3.3146	244,714		244,714	22,451	267,165
00051-132250 Parks & Recreation -PR	861.5	1.4199	104,829		104,829	9,617	114,446
00101-101100 Supervisor of Elections	436.5	0.7194	53,114		53,114	4,873	57,987
10129-131100 HC - Health Care Services	1,487.4	2.4515	180,990		180,990	16,605	197,595
10134-130000 911 Agency	28.8	0.0475	3,504		3,504	322	3,826
10210-110900 Fiscal Services	195.5	0.3222	23,789		23,789	2,182	25,971
10214-120200 Development Services -	606.6	0.9998	73,812		73,812	6,772	80,584
10215-120200 Development Services -	9.8	0.0162	1,192		1,192	109	1,301
10217-120200 Development Services -	98.7	0.1627	12,010		12,010	1,102	13,112
10300-120200 Development Services -	120.5	0.1986	14,663		14,663	1,345	16,008
10300-120800 Public Works	2,601.0	4.2868	316,494		316,494	29,037	345,531
10300-120900 Real Estate & Facilities Se	4,705.3	7.7550	572,550	-282,490	290,060	52,528	342,588
10400-132000 Library Services	207.8	0.3425	25,285		25,285	2,320	27,605
10600-801200 Civil Service Board	54.5	0.0898	6,632		6,632	608	7,240

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-100201 Legal Counsel & Administrat

Activity - Attorney

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10744-110501 Affordable Housing	78.1	0.1287	9,503		9,503	872	10,375
10745-110501 Affordable Housing	202.0	0.3329	24,580		24,580	2,255	26,835
10750-110501 Affordable Housing	4.5	0.0074	548		548	50	598
10769-110501 Affordable Housing	143.3	0.2362	17,437		17,437	1,600	19,037
10772-110521 Affordable Housing	140.5	0.2316	17,096		17,096	1,568	18,664
10803-110700 Economic Development	66.5	0.1096	8,092		8,092	742	8,834
10900-132000 Library Services	29.5	0.0486	3,590		3,590	329	3,919
10902-102300 Hillsborough County City-Co	62.3	0.1027	7,581		7,581	695	8,276
12177-130210 CS Children's Services	294.5	0.4854	35,835		35,835	3,288	39,123
12197-131000 HS - Head Start	335.5	0.5530	40,824		40,824	3,745	44,569
12740-102400 Metropolitan Planning Organ	75.8	0.1249	9,223	-6,417	2,806	846	3,652
40003-120500 Public Utilities	206.6	0.3405	25,139		25,139	2,306	27,445
40100-120200 Development Services -	65.1	0.1073	7,921		7,921	727	8,648
40100-120500 Public Utilities	3,178.0	5.2378	386,705		386,705	35,478	422,183
50003-131900 Fleet Services	148.9	0.2454	18,118		18,118	1,662	19,780
50100-110600 MB Management & Budget	192.4	0.3171	23,412		23,412	2,148	25,560
50100-120100 Human Resources	124.6	0.2054	15,162		15,162	1,391	16,553
C0004 Clerk of Courts	8.7	0.0143	1,059		1,059	97	1,156
Clerk of Courts	70.1	0.1155	8,530		8,530	783	9,313
Arts Council	15.7	0.0259	1,910		1,910	175	2,085
Hospital Authority (HCHA)	202.9	0.3344	24,689	-40,000	-15,311	2,265	-13,046
Housing Finance Authority	99.4	0.1638	12,095	-24,000	-11,905	1,110	-10,795
Tampa Sports Authority	198.6	0.3273	24,166		24,166	2,217	26,383
All Other	6,302.8	10.3879	766,936		766,936	70,365	837,301
SubTotal	60,674.3	100.0000	7,382,961	-494,907	6,888,054	575,779	7,463,833
Direct Billed				494,907	494,907		494,907

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-100201 Legal Counsel & Administrat

Activity - Attorney

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Alloc - Step1	Total Alloc - Step2	Total Allocation
Total	60,674.3	100.0000	7,382,961		7,382,961	575,779	7,958,740

Allocation Basis: Number of Attorney Hours by Fund/Dept

Allocation Source: FY15 Billable Hours by Client - Legal Counsel

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-100201 Legal Counsel & Administrat

Activity - Paralegal/Other

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100002 BC Commissioners and Staff	731.6	5.3241	40,273		40,273		40,273
00004-100101 Internal Auditor	9.2	0.0670	506		506		506
00004-100201 Legal Counsel & Administrat	1,792.0	13.0407	98,648		98,648		98,648
00004-101002 Property Appraiser Opns	68.5	0.4985	3,771		3,771	361	4,132
00004-101200 Tax Collector	1,535.2	11.1721	84,510		84,510	8,080	92,590
00004-101300 Sheriff	23.9	0.1739	1,316		1,316	126	1,442
00004-102050 Environmental Protection Co	5.8	0.0422	319		319	31	350
00004-102551 Soil & Water BOCC-Funded	28.0	0.2038	1,541		1,541	147	1,688
00004-110002 CA Executive	453.7	3.3017	24,975		24,975	2,388	27,363
00004-110600 MB Management & Budget	82.1	0.5975	4,519		4,519	432	4,951
00004-110650 PH Procurement Services	514.4	3.7434	28,317		28,317	2,707	31,024
00004-110700 Economic Development	195.7	1.4242	10,773		10,773	1,030	11,803
00004-110800 Info & Tech Svcs	34.7	0.2525	1,910		1,910	183	2,093
00004-110850 Strategic Planning & ERP Im	2.5	0.0182	138		138	13	151
00004-110900 Fiscal Services	71.7	0.5218	3,947		3,947	377	4,324
00004-120001 Office of Community Affairs	192.5	1.4009	10,597		10,597	1,013	11,610
00004-120010 Communications & Digital	2.0	0.0146	110		110	11	121
00004-120100 Human Resources	142.9	1.0399	7,866		7,866	752	8,618
00004-120800 Public Works	121.2	0.8820	6,672		6,672	638	7,310
00004-130020 Pet Resources	119.6	0.8704	6,584		6,584	629	7,213
00004-130150 Sunshine Line Dept. SL	114.3	0.8318	6,292		6,292	602	6,894
00004-130210 CS Children's Services	152.9	1.1127	8,417		8,417	805	9,222
00004-130300 Consumer and Veteran	1.7	0.0124	94		94	9	103
00004-130500 Aging Services	178.9	1.3019	9,848		9,848	942	10,790
00004-131400 SS Social Services Div	56.2	0.4090	3,094		3,094	296	3,390

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-100201 Legal Counsel & Administrat

Activity - Paralegal/Other

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-131600 FR Fire Rescue	12.6	0.0917	694		694	66	760
00004-132200 Medical Examiner	3.7	0.0269	204		204	19	223
00004-13300X Opns & Leg Affairs Office	5.0	0.0364	275		275	26	301
00051-110501 Affordable Housing	8.8	0.0640	484		484	46	530
00051-120151 Code Enforcement	172.2	1.2531	9,479		9,479	906	10,385
00051-120200 Development Services -	1,106.7	8.0538	60,922		60,922	5,825	66,747
00051-120800 Public Works	13.1	0.0953	721		721	69	790
00051-130300 Consumer and Veteran	20.9	0.1521	1,151		1,151	110	1,261
00051-131600 FR Fire Rescue	387.1	2.8170	21,309		21,309	2,037	23,346
00051-132250 Parks & Recreation -PR	334.7	2.4357	18,425		18,425	1,762	20,187
10129-131100 HC - Health Care Services	30.0	0.2183	1,651		1,651	158	1,809
10214-120200 Development Services -	0.8	0.0058	44		44	4	48
10300-120800 Public Works	1,627.1	11.8409	89,569		89,569	8,564	98,133
10300-120900 Real Estate & Facilities Se	1,645.8	11.9769	90,598		90,598	8,661	99,259
10400-132000 Library Services	59.4	0.4323	3,270		3,270	313	3,583
10600-801200 Civil Service Board	3.0	0.0218	165		165	16	181
10744-110501 Affordable Housing	3.8	0.0277	209		209	20	229
10745-110501 Affordable Housing	9.7	0.0706	534		534	51	585
10750-110501 Affordable Housing	0.1	0.0007	6		6	1	7
10769-110501 Affordable Housing	6.9	0.0502	380		380	36	416
10772-110521 Affordable Housing	6.8	0.0495	374		374	36	410
10803-110700 Economic Development	16.5	0.1201	908		908	87	995
10902-102300 Hillsborough County City-Co	1.0	0.0073	55		55	5	60
12177-130210 CS Children's Services	8.1	0.0589	446		446	43	489
12197-131000 HS - Head Start	9.8	0.0713	539		539	52	591
40003-120500 Public Utilities	10.2	0.0742	561		561	54	615

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-100201 Legal Counsel & Administrat

Activity - Paralegal/Other

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
40100-120500 Public Utilities	641.7	4.6698	35,324		35,324	3,377	38,701
50003-131900 Fleet Services	48.7	0.3544	2,681		2,681	256	2,937
50100-110600 MB Management & Budget	80.7	0.5873	4,442		4,442	425	4,867
50100-120100 Human Resources	28.7	0.2089	1,580		1,580	151	1,731
C0004 Clerk of Courts	2.4	0.0175	132		132	13	145
Clerk of Courts	29.2	0.2125	1,607		1,607	154	1,761
Hospital Authority (HCHA)	68.1	0.4956	3,749		3,749	358	4,107
Tampa Sports Authority	8.0	0.0582	440		440	42	482
All Other	698.9	5.0861	38,473		38,473	3,678	42,151
SubTotal	13,741.4	100.0000	756,438		756,438	58,993	815,431
Total	13,741.4	100.0000	756,438		756,438	58,993	815,431

Allocation Basis: Number of Paralegal/Other Hours by Fund/Dept
Allocation Source: FY15 Billable Hours by Client - Legal Counsel

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-100201 Legal Counsel & Administrat

Receiving Fund-Department	Total	Attorney	Paralegal/Other
00004-100002 BC	1,126,040	1,085,767	40,273
00004-100101 Internal Auditor	21,788	21,282	506
00004-100201 Legal Counsel	98,648	0	98,648
00004-100302 JB Court	2,338	2,338	0
00004-101002 Property	5,138	1,006	4,132
00004-101200 Tax Collector	230,739	138,149	92,590
00004-101300 Sheriff	19,190	17,748	1,442
00004-101600 Public	598	598	0
00004-102050 Environmental	47,245	46,895	350
00004-102551 Soil & Water	11,266	9,578	1,688
00004-110002 CA Executive	381,861	354,498	27,363
00004-110600 MB	89,706	84,755	4,951
00004-110650 PH	477,518	446,494	31,024
00004-110700 Economic	203,499	191,696	11,803
00004-110800 Info & Tech	39,316	37,223	2,093
00004-110850 Strategic	26,973	26,822	151
00004-110900 Fiscal Services	46,649	42,325	4,324
00004-120001 Office of	80,264	68,654	11,610
00004-120010	16,009	15,888	121
00004-120100 Human	295,431	286,813	8,618
00004-120800 Public Works	30,824	23,514	7,310
00004-130020 Pet Resources	192,227	185,014	7,213
00004-130100 Extension	3,282	3,282	0
00004-130150 Sunshine Line	22,237	15,343	6,894
00004-130210 CS Children's	191,260	182,038	9,222
00004-130300 Consumer and	6,214	6,111	103
00004-130500 Aging Services	138,335	127,545	10,790
00004-131400 SS Social	36,163	32,773	3,390
00004-131500 HM Homeless	8,821	8,821	0
00004-131600 FR Fire	29,215	28,455	760
00004-132200 Medical	17,001	16,778	223
00004-132250 Parks &	1,209	1,209	0
00004-13300X Opns & Leg	54,715	54,414	301

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-100201 Legal Counsel & Administrat

Receiving Fund-Department	Total	Attorney	Paralegal/Other
00051-110501 Affordable	24,921	24,391	530
00051-120151 Code	250,650	240,265	10,385
00051-120200 Development	473,427	406,680	66,747
00051-120800 Public Works	45,346	44,556	790
00051-130300 Consumer and	127,969	126,708	1,261
00051-131600 FR Fire	290,511	267,165	23,346
00051-132250 Parks &	134,633	114,446	20,187
00101-101100 Supervisor of	57,987	57,987	0
10129-131100 HC - Health	199,404	197,595	1,809
10134-130000 911 Agency	3,826	3,826	0
10210-110900 Fiscal Services	25,971	25,971	0
10214-120200 Development	80,632	80,584	48
10215-120200 Development	1,301	1,301	0
10217-120200 Development	13,112	13,112	0
10300-120200 Development	16,008	16,008	0
10300-120800 Public Works	443,664	345,531	98,133
10300-120900 Real Estate &	441,847	342,588	99,259
10400-132000 Library	31,188	27,605	3,583
10600-801200 Civil Service	7,421	7,240	181
10744-110501 Affordable	10,604	10,375	229
10745-110501 Affordable	27,420	26,835	585
10750-110501 Affordable	605	598	7
10769-110501 Affordable	19,453	19,037	416
10772-110521 Affordable	19,074	18,664	410
10803-110700 Economic	9,829	8,834	995
10900-132000 Library	3,919	3,919	0
10902-102300 Hillsborough	8,336	8,276	60
12177-130210 CS Children's	39,612	39,123	489
12197-131000 HS - Head	45,160	44,569	591
12740-102400 Metropolitan	3,652	3,652	0
40003-120500 Public Utilities	28,060	27,445	615
40100-120200 Development	8,648	8,648	0
40100-120500 Public Utilities	460,884	422,183	38,701

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-100201 Legal Counsel & Administrat

Receiving Fund-Department	Total	Attorney	Paralegal/Other
50003-131900 Fleet Services	22,717	19,780	2,937
50100-110600 MB	30,427	25,560	4,867
50100-120100 Human	18,284	16,553	1,731
C0004 Clerk of Courts	1,301	1,156	145
Clerk of Courts	11,074	9,313	1,761
Arts Council	2,085	2,085	0
Hospital Authority (HCHA)	(8,939)	(13,046)	4,107
Housing Finance Authority	(10,795)	(10,795)	0
Tampa Sports Authority	26,865	26,383	482
All Other	879,452	837,301	42,151
Direct Billed	494,907	494,907	0
Total	8,774,171	7,958,740	815,431

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015

00004-101701 Clerk of Court - CCC

Nature and Extent of Services

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 internal audit services are provided by the Clerk's office in addition to court support and other general government services. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 101701 Clerk of Court - CCC.

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

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .2 - Costs To Be Allocated
For Fund-Department 00004-101701 Clerk of Court - CCC

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	18,240,640			18,240,640
596060 BOCC Budget Transfers/Drawdowns-C	(18,240,640)			
Total Deductions:	(18,240,640)			(18,240,640)
00004-110600 MB Management & Budget		275	275	
C0003 Clerk of Courts - Board Services		146	146	
Total Allocated Additions:		421	421	421
Total To Be Allocated:	0	421		421

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-101701 Clerk of Court - CCC

	Total	General & Admin	Clerk of Court - CCC
Other Expense & Cost			
*596060 BOCC Budget Transfers/Drawdowns-C	18,240,640	18,240,640	0
Departmental Totals			
Total Expenditures	18,240,640	18,240,640	0
Deductions			
Total Deductions	(18,240,640)	(18,240,640)	0
Functional Cost	0	0	0
Allocation Step 1			
1st Allocation	0	0	0
Allocation Step 2			
Inbound- All Others	421	0	421
2nd Allocation	421	0	421
Total For 00004-101701 00004-101701 Clerk of			
Total Allocated	421	0	421

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-101701 Clerk of Court - CCC

Activity - Clerk of Court - CCC

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
C0003 Clerk of Courts - Board Services	103	95.3704				402	402
C0004 Clerk of Courts	5	4.6296				19	19
SubTotal	108	100.0000				421	421
Total	108	100.0000				421	421

Allocation Basis: Number of Positions within BOCC Funded Cost Center

Allocation Source: FY15 Budget Positions - Clerk of Circuit Court

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-101701 Clerk of Court - CCC

Receiving Fund-Department	Total	Clerk of Court - CCC
C0003 Clerk of Courts - Board	402	402
C0004 Clerk of Courts	19	19
Direct Billed	0	0
Total	421	421

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015

00004-110002 CA Executive Management/Admin Services

Nature and Extent of Services

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

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

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .2 - Costs To Be Allocated
For Fund-Department 00004-110002 CA Executive Management/Adm

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,124,074			2,124,074
564001 Office Equipment & Furniture	(2,908)			
Total Deductions:	(2,908)			(2,908)
Building Depreciation	21,956		21,956	
00004-165000 Non-Departmental Allotments	126,557	296	126,853	
00004-100002 BC Commissioners and Staff	28,143	17,039	45,182	
00004-100201 Legal Counsel & Administrat	349,683	32,178	381,861	
00004-110600 MB Management & Budget		4,866	4,866	
00004-110650 PH Procurement Services		15,344	15,344	
00004-110800 Info & Tech Svcs		664,366	664,366	
00004-120010 Communications & Digital Me		175,216	175,216	
00004-120100 Human Resources Department		10,437	10,437	
00004-120900 Real Estate & Facilities Se		304,432	304,432	
00004-13300X Opns & Leg Affairs Office		2,234	2,234	
10600-801200 Civil Service Board		6,717	6,717	
C0003 Clerk of Courts - Board Services		22,916	22,916	
Total Allocated Additions:	526,339	1,256,041	1,782,380	1,782,380
Total To Be Allocated:	2,647,505	1,256,041		3,903,546

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-110002 CA Executive Management/Adm

	Total	General & Admin	CA Executive Mgmt/Adm
Other Expense & Cost			
512001 Salaries & Wages	(1,062)	0	(1,062)
512004 Cafeteria Plan Benefits	35,074	0	35,074
512005 Deferred Compensation	27,257	0	27,257
512006 Reg Pay Exempt Employees	1,297,751	0	1,297,751
512011 Other Reg Pay	104,959	0	104,959
513002 Salaries of Temporary Employees	210	0	210
515002 Monthly Auto Allowance	12,109	0	12,109
515004 Cell Phone Stipend	5,278	0	5,278
516001 Annual Leave	117,561	0	117,561
517001 Sick Leave	9,483	0	9,483
521001 FICA/Medicare Taxes	84,993	0	84,993
522001 Florida Retirement System	264,152	0	264,152
523001 Health Insurance	90,084	0	90,084
523002 Short and Long Term Disability	19,943	0	19,943
523003 Employee Life Insurance	5,690	0	5,690
524001 Workers' Comp Assessments	4,209	0	4,209
526001 OPEB Expense	2,984	0	2,984
531540 Information Technology Services	0	0	0
531990 Other Professional Services	137	0	137
531999 Contracted Offsite Specimen Analy	0	0	0
540003 Hotel/Lodging	2,632	0	2,632
540004 Airfare	2,201	0	2,201
540006 Out-of-Vicinity Auto Mileage	151	0	151
540007 Parking and Tolls	218	0	218
540008 Taxi/Train/Bus	294	0	294
540009 Meal Allowance	552	0	552
540010 Other Travel Expenses	681	0	681
541001 Telecommunications Services	4,580	0	4,580
541002 Telephone Equipment/Service	0	0	0
541007 Internet Wireless Service	0	0	0
541990 Other Communications Costs	0	0	0
542070 Postage & Freight Services-Genera	32	0	32
542071 Postage & Clerk's Mail Room Charg	78	0	78
542072 Ups/Fedex/Courier Services	0	0	0
545001 Commercial Insurance Premiums	127	0	127
545060 General Liab Insurance Assessment	3,710	0	3,710
545110 General Liability Insurance Dept.	493	0	493
546061 Facility Security/Alarm Services	0	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-110002 CA Executive Management/Adm

	Total	General & Admin	CA Executive Mgmt/Adm
547001 Printing And Binding	3,932	0	3,932
547004 Printing - Forms	63	0	63
548001 Public Awareness Programs	303	0	303
549001 Awards Programs	0	0	0
549990 Other Miscellaneous Expenses	6	0	6
551001 Office Supplies & Minor Office Eq	10,188	0	10,188
551020 Computer Software/Hardware Upgrad	0	0	0
552001 General oper supplies & minor equ	0	0	0
554001 Memberships & Dues	2,636	0	2,636
554010 Books & Subscriptions	0	0	0
554011 Books	0	0	0
554012 Subscriptions	348	0	348
555040 Training/Educational Costs-Genera	(90)	0	(90)
555052 Training - Out Of Town	0	0	0
555053 Training - Registration	7,219	0	7,219
*564001 Office Equipment & Furniture	2,908	2,908	0
Departmental Totals			
Total Expenditures	2,124,074	2,908	2,121,166
Deductions			
Total Deductions	(2,908)	(2,908)	0
Functional Cost	2,121,166	0	2,121,166
Allocation Step 1			
Inbound- All Others	526,339	526,339	0
Reallocate Admin Costs		(526,339)	526,339
1st Allocation	2,647,505	0	2,647,505
Allocation Step 2			
Inbound- All Others	1,256,041	1,256,041	0
Reallocate Admin Costs		(1,256,041)	1,256,041
2nd Allocation	1,256,041	0	1,256,041

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-110002 CA Executive Management/Adm

	Total	General & Admin	CA Executive Mgmt/Adm
Total For 00004-110002 00004-110002 CA			
Total Allocated	3,903,546	0	3,903,546

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110002 CA Executive Management/Adm

Activity - CA Executive Mgmt/Adm

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-110200 Community Redevelopment	3.00	0.0622	1,646		1,646	781	2,427
00004-110600 MB Management & Budget	42.50	0.8809	23,321		23,321	11,064	34,385
00004-110650 PH Procurement Services	6.50	0.1347	3,567		3,567	1,692	5,259
00004-110700 Economic Development	28.70	0.5948	15,748		15,748	7,471	23,219
00004-110800 Info & Tech Svcs	91.00	1.8861	49,933		49,933	23,690	73,623
00004-110850 Strategic Planning & ERP Im	4.00	0.0829	2,195		2,195	1,041	3,236
00004-110900 Fiscal Services	95.00	1.9690	52,128		52,128	24,731	76,859
00004-120001 Office of Community Affairs	5.00	0.1036	2,744		2,744	1,302	4,046
00004-120010 Communications & Digital	34.50	0.7150	18,931		18,931	8,981	27,912
00004-120100 Human Resources	53.26	1.1039	29,225		29,225	13,865	43,090
00004-120151 Code Enforcement	95.99	1.9895	52,672		52,672	24,989	77,661
00004-120800 Public Works	23.00	0.4767	12,621		12,621	5,987	18,608
00004-120900 Real Estate & Facilities Se	142.98	2.9634	78,456		78,456	37,221	115,677
00004-130020 Pet Resources	0.01	0.0002	5		5	3	8
00004-130100 Extension Services	18.43	0.3820	10,113		10,113	4,798	14,911
00004-130150 Sunshine Line Dept. SL	38.00	0.7876	20,851		20,851	9,892	30,743
00004-130300 Consumer and Veteran	15.84	0.3283	8,692		8,692	4,124	12,816
00004-130500 Aging Services	64.00	1.3265	35,118		35,118	16,661	51,779
00004-130600 Children and Youth Services	81.15	1.6819	44,529		44,529	21,125	65,654
00004-131100 HC - Health Care Services	1.20	0.0249	658		658	312	970
00004-131400 SS Social Services Div	62.27	1.2906	34,169		34,169	16,210	50,379
00004-131500 HM Homeless Services	7.99	0.1656	4,384		4,384	2,080	6,464
00004-131600 FR Fire Rescue	10.84	0.2247	5,948		5,948	2,822	8,770
00004-132200 Medical Examiner	32.96	0.6831	18,086		18,086	8,580	26,666
00004-132250 Parks & Recreation -PR	135.01	2.7982	74,083		74,083	35,147	109,230

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110002 CA Executive Management/Adm

Activity - CA Executive Mgmt/Adm

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-13300X Opns & Leg Affairs Office	6.00	0.1244	3,292		3,292	1,562	4,854
00051-110501 Affordable Housing	4.50	0.0933	2,469		2,469	1,171	3,640
00051-110700 Economic Development	1.00	0.0207	549		549	260	809
00051-110900 Fiscal Services	11.00	0.2280	6,036		6,036	2,864	8,900
00051-120010 Communications & Digital	20.00	0.4145	10,974		10,974	5,207	16,181
00051-120100 Human Resources	0.92	0.0191	505		505	240	745
00051-120151 Code Enforcement	55.50	1.1503	30,454		30,454	14,448	44,902
00051-120200 Development Services -	57.49	1.1915	31,546		31,546	14,966	46,512
00051-120800 Public Works	112.00	2.3213	61,457		61,457	29,156	90,613
00051-120900 Real Estate & Facilities Se	4.00	0.0829	2,195		2,195	1,041	3,236
00051-130300 Consumer and Veteran	5.00	0.1036	2,744		2,744	1,302	4,046
00051-131600 FR Fire Rescue	990.60	20.5306	543,556		543,556	257,880	801,436
00051-131900 Fleet Services	1.00	0.0207	549		549	260	809
00051-132250 Parks & Recreation -PR	199.77	4.1404	109,618		109,618	52,005	161,623
10107-132250 Parks & Recreation -PR	1.00	0.0207	549		549	260	809
10113-110850 Strategic Planning & ERP Im	1.00	0.0207	549		549	260	809
10122-110850 Strategic Planning & ERP Im	1.00	0.0207	549		549	260	809
10129-110800 Info & Tech Svcs	1.00	0.0207	549		549	260	809
10129-130500 Aging Services	0.50	0.0104	274		274	130	404
10129-131100 HC - Health Care Services	42.95	0.8902	23,568		23,568	11,181	34,749
10129-131400 SS Social Services Div	4.99	0.1034	2,738		2,738	1,299	4,037
10134-130000 911 Agency	13.00	0.2694	7,133		7,133	3,384	10,517
10134-131600 FR Fire Rescue	11.00	0.2280	6,036		6,036	2,864	8,900
10138-120151 Code Enforcement	0.50	0.0104	274		274	130	404
10214-110900 Fiscal Services	8.00	0.1658	4,390		4,390	2,083	6,473
10214-120200 Development Services -	105.00	2.1762	57,616		57,616	27,334	84,950

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110002 CA Executive Management/Adm

Activity - CA Executive Mgmt/Adm

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10215-120200 Development Services -	1.00	0.0207	549		549	260	809
10216-130100 Extension Services	0.43	0.0089	236		236	112	348
10217-120200 Development Services -	3.00	0.0622	1,646		1,646	781	2,427
10217-132252 Conservation &	4.10	0.0850	2,250		2,250	1,067	3,317
10219-120800 Public Works	3.00	0.0622	1,646		1,646	781	2,427
10300-110900 Fiscal Services	15.00	0.3109	8,231		8,231	3,905	12,136
10300-120010 Communications & Digital	5.00	0.1036	2,744		2,744	1,302	4,046
10300-120200 Development Services -	6.00	0.1244	3,292		3,292	1,562	4,854
10300-120800 Public Works	348.45	7.2219	191,201		191,201	90,711	281,912
10300-120900 Real Estate & Facilities Se	13.00	0.2694	7,133		7,133	3,384	10,517
10302-120800 Public Works	1.50	0.0311	823		823	390	1,213
10400-132000 Library Services	335.77	6.9591	184,244		184,244	87,410	271,654
10748-110501 Affordable Housing	2.00	0.0415	1,097		1,097	521	1,618
10749-110501 Affordable Housing	13.62	0.2823	7,474		7,474	3,546	11,020
10750-110501 Affordable Housing	0.48	0.0099	263		263	125	388
10759-110850 Strategic Planning & ERP Im	1.35	0.0280	741		741	351	1,092
10760-110850 Strategic Planning & ERP Im	0.62	0.0129	340		340	161	501
10762-110850 Strategic Planning & ERP Im	0.03	0.0006	16		16	8	24
10762-120151 Code Enforcement	1.00	0.0207	549		549	260	809
10768-110501 Affordable Housing	2.40	0.0497	1,317		1,317	625	1,942
10803-110700 Economic Development	3.00	0.0622	1,646		1,646	781	2,427
10900-132000 Library Services	4.00	0.0829	2,195		2,195	1,041	3,236
12036-130150 Sunshine Line Dept. SL	1.00	0.0207	549		549	260	809
12172-130210 CS Children's Services	3.18	0.0659	1,745		1,745	828	2,573
12175-130210 CS Children's Services	8.01	0.1660	4,395		4,395	2,085	6,480
12176-130210 CS Children's Services	8.68	0.1799	4,763		4,763	2,260	7,023

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110002 CA Executive Management/Adm

Activity - CA Executive Mgmt/Adm

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12176-131400 SS Social Services Div	0.16	0.0033	88		88	42	130
12177-130210 CS Children's Services	11.25	0.2332	6,173		6,173	2,929	9,102
12178-130210 CS Children's Services	1.16	0.0240	637		637	302	939
12189-130500 Aging Services	0.06	0.0012	33		33	16	49
12191-131400 SS Social Services Div	0.09	0.0019	49		49	23	72
12192-131100 HC - Health Care Services	0.50	0.0104	274		274	130	404
12192-131400 SS Social Services Div	6.28	0.1302	3,446		3,446	1,635	5,081
12193-131100 HC - Health Care Services	1.19	0.0247	653		653	310	963
12193-131400 SS Social Services Div	0.21	0.0044	115		115	55	170
12194-130300 Consumer and Veteran	2.16	0.0448	1,185		1,185	562	1,747
12194-131400 SS Social Services Div	0.75	0.0155	412		412	195	607
12195-130150 Sunshine Line Dept. SL	24.00	0.4974	13,169		13,169	6,248	19,417
12196-130500 Aging Services	0.78	0.0162	428		428	203	631
12197-120100 Human Resources	1.08	0.0224	593		593	281	874
12197-120900 Real Estate & Facilities Se	6.46	0.1339	3,545		3,545	1,682	5,227
12197-131000 HS - Head Start	219.59	4.5512	120,493		120,493	57,165	177,658
12198-131000 HS - Head Start	2.05	0.0425	1,125		1,125	534	1,659
12199-120100 Human Resources	0.12	0.0025	66		66	31	97
12199-120900 Real Estate & Facilities Se	1.54	0.0319	845		845	401	1,246
12199-131000 HS - Head Start	40.86	0.8469	22,421		22,421	10,637	33,058
12200-130210 CS Children's Services	1.06	0.0220	582		582	276	858
12203-130210 CS Children's Services	2.67	0.0553	1,465		1,465	695	2,160
12204-130210 CS Children's Services	5.64	0.1169	3,095		3,095	1,468	4,563
12205-130210 CS Children's Services	3.75	0.0777	2,058		2,058	976	3,034
12207-130500 Aging Services	8.17	0.1693	4,483		4,483	2,127	6,610
12208-130500 Aging Services	13.84	0.2868	7,594		7,594	3,603	11,197

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110002 CA Executive Management/Adm

Activity - CA Executive Mgmt/Adm

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12209-130500 Aging Services	9.11	0.1888	4,999		4,999	2,372	7,371
12211-130500 Aging Services	0.10	0.0021	55		55	26	81
12212-130500 Aging Services	0.12	0.0025	66		66	31	97
12213-130500 Aging Services	0.21	0.0044	115		115	55	170
12214-130500 Aging Services	1.78	0.0369	977		977	463	1,440
12215-130500 Aging Services	0.08	0.0017	44		44	21	65
12217-130500 Aging Services	0.18	0.0037	99		99	47	146
12218-131400 SS Social Services Div	6.90	0.1430	3,786		3,786	1,796	5,582
12219-131400 SS Social Services Div	0.08	0.0017	44		44	21	65
12220-131100 HC - Health Care Services	0.50	0.0104	274		274	130	404
12220-131400 SS Social Services Div	6.27	0.1300	3,440		3,440	1,632	5,072
12221-131100 HC - Health Care Services	1.66	0.0344	911		911	432	1,343
12221-131400 SS Social Services Div	0.29	0.0060	159		159	76	235
12223-130150 Sunshine Line Dept. SL	8.00	0.1658	4,390		4,390	2,083	6,473
12224-130500 Aging Services	2.35	0.0487	1,289		1,289	612	1,901
12385-130100 Extension Services	1.80	0.0373	988		988	469	1,457
12567-131600 FR Fire Rescue	2.75	0.0570	1,509		1,509	716	2,225
12568-131600 FR Fire Rescue	0.81	0.0168	444		444	211	655
40003-120500 Public Utilities	47.20	0.9783	25,900		25,900	12,287	38,187
40003-120800 Public Works	103.00	2.1348	56,518		56,518	26,814	83,332
40010-120500 Public Utilities	6.30	0.1306	3,457		3,457	1,640	5,097
40010-120800 Public Works	6.00	0.1244	3,292		3,292	1,562	4,854
40100-120010 Communications & Digital	1.00	0.0207	549		549	260	809
40100-120200 Development Services -	3.00	0.0622	1,646		1,646	781	2,427
40100-120500 Public Utilities	669.50	13.8760	367,368		367,368	174,288	541,656
40100-120900 Real Estate & Facilities Se	2.00	0.0415	1,097		1,097	521	1,618

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110002 CA Executive Management/Adm

Activity - CA Executive Mgmt/Adm

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
40118-120500 Public Utilities	1.00	0.0207	549		549	260	809
50003-131900 Fleet Services	50.00	1.0363	27,436		27,436	13,016	40,452
SubTotal	4,824.88	100.0000	2,647,505		2,647,505	1,256,041	3,903,546
Total	4,824.88	100.0000	2,647,505		2,647,505	1,256,041	3,903,546

Allocation Basis: Number of Full-Time Equivalent (FTE) Employees Reporting to County Adm

Allocation Source: Management & Budget

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110002 CA Executive Management/Adm

Receiving Fund-Department	Total	CA Executive Mgmt/Adm
00004-110200 Community	2,427	2,427
00004-110600 MB	34,385	34,385
00004-110650 PH	5,259	5,259
00004-110700 Economic	23,219	23,219
00004-110800 Info & Tech	73,623	73,623
00004-110850 Strategic	3,236	3,236
00004-110900 Fiscal Services	76,859	76,859
00004-120001 Office of	4,046	4,046
00004-120010	27,912	27,912
00004-120100 Human	43,090	43,090
00004-120151 Code	77,661	77,661
00004-120800 Public Works	18,608	18,608
00004-120900 Real Estate &	115,677	115,677
00004-130020 Pet Resources	8	8
00004-130100 Extension	14,911	14,911
00004-130150 Sunshine Line	30,743	30,743
00004-130300 Consumer and	12,816	12,816
00004-130500 Aging Services	51,779	51,779
00004-130600 Children and	65,654	65,654
00004-131100 HC - Health	970	970
00004-131400 SS Social	50,379	50,379
00004-131500 HM Homeless	6,464	6,464
00004-131600 FR Fire	8,770	8,770
00004-132200 Medical	26,666	26,666
00004-132250 Parks &	109,230	109,230
00004-13300X Opns & Leg	4,854	4,854
00051-110501 Affordable	3,640	3,640
00051-110700 Economic	809	809
00051-110900 Fiscal Services	8,900	8,900
00051-120010	16,181	16,181
00051-120100 Human	745	745
00051-120151 Code	44,902	44,902
00051-120200 Development	46,512	46,512

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110002 CA Executive Management/Adm

Receiving Fund-Department	Total	CA Executive Mgmt/Adm
00051-120800 Public Works	90,613	90,613
00051-120900 Real Estate &	3,236	3,236
00051-130300 Consumer and	4,046	4,046
00051-131600 FR Fire	801,436	801,436
00051-131900 Fleet Services	809	809
00051-132250 Parks &	161,623	161,623
10107-132250 Parks &	809	809
10113-110850 Strategic	809	809
10122-110850 Strategic	809	809
10129-110800 Info & Tech	809	809
10129-130500 Aging Services	404	404
10129-131100 HC - Health	34,749	34,749
10129-131400 SS Social	4,037	4,037
10134-130000 911 Agency	10,517	10,517
10134-131600 FR Fire	8,900	8,900
10138-120151 Code	404	404
10214-110900 Fiscal Services	6,473	6,473
10214-120200 Development	84,950	84,950
10215-120200 Development	809	809
10216-130100 Extension	348	348
10217-120200 Development	2,427	2,427
10217-132252 Conservation &	3,317	3,317
10219-120800 Public Works	2,427	2,427
10300-110900 Fiscal Services	12,136	12,136
10300-120010	4,046	4,046
10300-120200 Development	4,854	4,854
10300-120800 Public Works	281,912	281,912
10300-120900 Real Estate &	10,517	10,517
10302-120800 Public Works	1,213	1,213
10400-132000 Library	271,654	271,654
10748-110501 Affordable	1,618	1,618
10749-110501 Affordable	11,020	11,020
10750-110501 Affordable	388	388

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110002 CA Executive Management/Adm

Receiving Fund-Department	Total	CA Executive Mgmt/Adm
10759-110850 Strategic	1,092	1,092
10760-110850 Strategic	501	501
10762-110850 Strategic	24	24
10762-120151 Code	809	809
10768-110501 Affordable	1,942	1,942
10803-110700 Economic	2,427	2,427
10900-132000 Library	3,236	3,236
12036-130150 Sunshine Line	809	809
12172-130210 CS Children's	2,573	2,573
12175-130210 CS Children's	6,480	6,480
12176-130210 CS Children's	7,023	7,023
12176-131400 SS Social	130	130
12177-130210 CS Children's	9,102	9,102
12178-130210 CS Children's	939	939
12189-130500 Aging Services	49	49
12191-131400 SS Social	72	72
12192-131100 HC - Health	404	404
12192-131400 SS Social	5,081	5,081
12193-131100 HC - Health	963	963
12193-131400 SS Social	170	170
12194-130300 Consumer and	1,747	1,747
12194-131400 SS Social	607	607
12195-130150 Sunshine Line	19,417	19,417
12196-130500 Aging Services	631	631
12197-120100 Human	874	874
12197-120900 Real Estate &	5,227	5,227
12197-131000 HS - Head	177,658	177,658
12198-131000 HS - Head	1,659	1,659
12199-120100 Human	97	97
12199-120900 Real Estate &	1,246	1,246
12199-131000 HS - Head	33,058	33,058
12200-130210 CS Children's	858	858
12203-130210 CS Children's	2,160	2,160

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110002 CA Executive Management/Adm

Receiving Fund-Department	Total	CA Executive Mgmt/Adm
12204-130210 CS Children's	4,563	4,563
12205-130210 CS Children's	3,034	3,034
12207-130500 Aging Services	6,610	6,610
12208-130500 Aging Services	11,197	11,197
12209-130500 Aging Services	7,371	7,371
12211-130500 Aging Services	81	81
12212-130500 Aging Services	97	97
12213-130500 Aging Services	170	170
12214-130500 Aging Services	1,440	1,440
12215-130500 Aging Services	65	65
12217-130500 Aging Services	146	146
12218-131400 SS Social	5,582	5,582
12219-131400 SS Social	65	65
12220-131100 HC - Health	404	404
12220-131400 SS Social	5,072	5,072
12221-131100 HC - Health	1,343	1,343
12221-131400 SS Social	235	235
12223-130150 Sunshine Line	6,473	6,473
12224-130500 Aging Services	1,901	1,901
12385-130100 Extension	1,457	1,457
12567-131600 FR Fire	2,225	2,225
12568-131600 FR Fire	655	655
40003-120500 Public Utilities	38,187	38,187
40003-120800 Public Works	83,332	83,332
40010-120500 Public Utilities	5,097	5,097
40010-120800 Public Works	4,854	4,854
40100-120010	809	809
40100-120200 Development	2,427	2,427
40100-120500 Public Utilities	541,656	541,656
40100-120900 Real Estate &	1,618	1,618
40118-120500 Public Utilities	809	809
50003-131900 Fleet Services	40,452	40,452

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110002 CA Executive Management/Adm

Receiving Fund-Department	Total	CA Executive Mgmt/Adm
Direct Billed	0	0
Total	3,903,546	3,903,546

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015

00004-110600 MB Management & Budget - Admin

Nature and Extent of Services

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

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

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .2 - Costs To Be Allocated
For Fund-Department 00004-110600 MB Management & Budget

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	1,944,552			1,944,552
Building Depreciation	15,502		15,502	
Equipment Depreciation	7,947		7,947	
00004-165000 Non-Departmental Allotments	17,984	42	18,026	
00004-100002 BC Commissioners and Staff	152,440	92,297	244,737	
00004-100101 Internal Auditor	2,366	246	2,612	
00004-100201 Legal Counsel & Administrat	82,152	7,554	89,706	
00004-110002 CA Executive Management/Adm	23,321	11,064	34,385	
00004-110600 MB Management & Budget		4,132	4,132	
00004-110650 PH Procurement Services		25,441	25,441	
00004-110800 Info & Tech Svcs		109,935	109,935	
00004-110850 Strategic Planning & ERP Im		2,438	2,438	
00004-110900 Fiscal Services		748,469	748,469	
00004-120010 Communications & Digital Me		26,959	26,959	
00004-120100 Human Resources Department		34,122	34,122	
00004-120900 Real Estate & Facilities Se		134,578	134,578	
00004-13300X Opns & Leg Affairs Office		7,330	7,330	
10600-801200 Civil Service Board		6,147	6,147	
C0003 Clerk of Courts - Board Services		92,706	92,706	
Total Allocated Additions:	301,712	1,303,460	1,605,172	1,605,172
Total To Be Allocated:	2,246,264	1,303,460		3,549,724

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-110600 MB Management & Budget

	Total	General & Admin	Management & Budget
Other Expense & Cost			
512001 Salaries & Wages	379,292	0	379,292
512002 Salary Supplement	0	0	0
512004 Cafeteria Plan Benefits	49,074	0	49,074
512005 Deferred Compensation	16,471	0	16,471
512006 Reg Pay Exempt Employees	830,007	0	830,007
512011 Other Reg Pay	83,138	0	83,138
514001 Overtime Pay	0	0	0
515002 Monthly Auto Allowance	137	0	137
515004 Cell Phone Stipend	948	0	948
516001 Annual Leave	96,380	0	96,380
517001 Sick Leave	16,614	0	16,614
521001 FICA/Medicare Taxes	104,845	0	104,845
522001 Florida Retirement System	163,899	0	163,899
523001 Health Insurance	134,374	0	134,374
523002 Short and Long Term Disability	17,623	0	17,623
523003 Employee Life Insurance	3,973	0	3,973
524001 Workers' Comp Assessments	3,521	0	3,521
525001 Unemployment Benefits	0	0	0
526001 OPEB Expense	4,649	0	4,649
531990 Other Professional Services	0	0	0
540003 Hotel/Lodging	2,803	0	2,803
540006 Out-of-Vicinity Auto Mileage	923	0	923
540007 Parking and Tolls	191	0	191
540009 Meal Allowance	352	0	352
540010 Other Travel Expenses	(68)	0	(68)
541001 Telecommunications Services	686	0	686
541002 Telephone Equipment/Service	0	0	0
542070 Postage & Freight Services-Genera	0	0	0
542071 Postage & Clerk's Mail Room Charg	439	0	439
542990 Other Freight/Transportation Cost	0	0	0
545001 Commercial Insurance Premiums	65	0	65
545060 General Liab Insurance Assessment	4,716	0	4,716
546018 Maint - Tv Monitors/Cameras	0	0	0
546090 Fleet Management Services	0	0	0
547001 Printing And Binding	16,111	0	16,111
548001 Public Awareness Programs	0	0	0
549300 Legal Advertising	6,356	0	6,356
549990 Other Miscellaneous Expenses	0	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-110600 MB Management & Budget

	Total	General & Admin	Management & Budget
551001 Office Supplies & Minor Office Eq	975	0	975
551020 Computer Software/Hardware Upgrad	221	0	221
554001 Memberships & Dues	734	0	734
554010 Books & Subscriptions	1,076	0	1,076
554011 Books	0	0	0
554012 Subscriptions	1,703	0	1,703
555040 Training/Educational Costs-Genera	149	0	149
555053 Training - Registration	2,175	0	2,175
Departmental Totals			
Total Expenditures	1,944,552	0	1,944,552
Deductions			
Total Deductions	0	0	0
Functional Cost	1,944,552	0	1,944,552
Allocation Step 1			
Inbound- All Others	301,712	301,712	0
Reallocate Admin Costs		(301,712)	301,712
1st Allocation	2,246,264	0	2,246,264
Allocation Step 2			
Inbound- All Others	1,303,460	1,303,460	0
Reallocate Admin Costs		(1,303,460)	1,303,460
2nd Allocation	1,303,460	0	1,303,460
Total For 00004-110600 00004-110600 MB			
Total Allocated	3,549,724	0	3,549,724

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-165000 Non-Departmental	68	0.2779	6,243		6,243		6,243
00004-100002 BC Commissioners and Staff	70	0.2861	6,427		6,427		6,427
00004-100101 Internal Auditor	21	0.0858	1,928		1,928		1,928
00004-100201 Legal Counsel & Administrat	47	0.1921	4,315		4,315		4,315
00004-100302 JB Court Administration	34	0.1390	3,122		3,122	1,834	4,956
00004-100304 JB Communications	7	0.0286	643		643	378	1,021
00004-100305 JB Court Technology	3	0.0123	275		275	162	437
00004-100306 JB Pro Se/Self Help Forms	1	0.0041	92		92	54	146
00004-100308 JB Facilities and Security	41	0.1676	3,764		3,764	2,212	5,976
00004-100310 JB Juvenile Diversion/Teen	1	0.0041	92		92	54	146
00004-101002 Property Appraiser Opns	2	0.0082	184		184	108	292
00004-101100 Supervisor of Elections	12	0.0491	1,102		1,102	647	1,749
00004-101200 Tax Collector	4	0.0164	367		367	216	583
00004-101300 Sheriff	19	0.0777	1,744		1,744	1,025	2,769
00004-101500 State Attorney Part I	6	0.0245	551		551	324	875
00004-101550 State Attorney Part II (Vic	30	0.1226	2,754		2,754	1,619	4,373
00004-101600 Public Defender	15	0.0613	1,377		1,377	809	2,186
00004-101701 Clerk of Court - CCC	3	0.0123	275		275		275
00004-102020 Value Adjustment Board	3	0.0123	275		275	162	437
00004-102050 Environmental Protection Co	348	1.4224	31,952		31,952	18,777	50,729
00004-102551 Soil & Water BOCC-Funded	33	0.1349	3,030		3,030	1,781	4,811
00004-110002 CA Executive	53	0.2166	4,866		4,866		4,866
00004-110200 Community Redevelopment	30	0.1226	2,754		2,754	1,619	4,373
00004-110600 MB Management & Budget	45	0.1839	4,132		4,132		4,132
00004-110650 PH Procurement Services	49	0.2003	4,499		4,499	2,644	7,143

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-110700 Economic Development	168	0.6867	15,425		15,425	9,065	24,490
00004-110800 Info & Tech Svcs	303	1.2385	27,820		27,820	16,349	44,169
00004-110850 Strategic Planning & ERP Im	69	0.2820	6,335		6,335	3,723	10,058
00004-110900 Fiscal Services	188	0.7684	17,261		17,261	10,144	27,405
00004-120001 Office of Community Affairs	70	0.2861	6,427		6,427	3,777	10,204
00004-120010 Communications & Digital	147	0.6009	13,497		13,497	7,931	21,428
00004-120030 Customer Service & Support	17	0.0695	1,561		1,561	917	2,478
00004-120050 Government Services Admin	55	0.2248	5,050		5,050	2,968	8,018
00004-120100 Human Resources	96	0.3924	8,814		8,814	5,180	13,994
00004-120151 Code Enforcement	25	0.1022	2,295		2,295	1,349	3,644
00004-120800 Public Works	145	0.5927	13,313		13,313	7,824	21,137
00004-120900 Real Estate & Facilities Se	764	3.1228	70,147		70,147	41,222	111,369
00004-130020 Pet Resources	242	0.9892	22,219		22,219	13,057	35,276
00004-130100 Extension Services	142	0.5804	13,038		13,038	7,662	20,700
00004-130150 Sunshine Line Dept. SL	82	0.3352	7,529		7,529	4,424	11,953
00004-130210 CS Children's Services	369	1.5083	33,880		33,880	19,910	53,790
00004-130300 Consumer and Veteran	67	0.2739	6,152		6,152	3,615	9,767
00004-130500 Aging Services	291	1.1895	26,718		26,718	15,701	42,419
00004-131000 HS - Head Start	2	0.0082	184		184	108	292
00004-131100 HC - Health Care Services	49	0.2003	4,499		4,499	2,644	7,143
00004-131400 SS Social Services Div	392	1.6023	35,992		35,992	21,151	57,143
00004-131500 HM Homeless Services	38	0.1553	3,489		3,489	2,050	5,539
00004-131600 FR Fire Rescue	92	0.3760	8,447		8,447	4,964	13,411
00004-132200 Medical Examiner	179	0.7317	16,435		16,435	9,658	26,093
00004-132250 Parks & Recreation -PR	229	0.9360	21,026		21,026	12,356	33,382
00004-132252 Conservation &	816	3.3354	74,921		74,921	44,028	118,949

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-13300X Opns & Leg Affairs Office	64	0.2616	5,876		5,876	3,453	9,329
00004-160500 Government Agencies	14	0.0572	1,285		1,285	755	2,040
00004-166000 Non-Profit Organizations	48	0.1962	4,407		4,407	2,590	6,997
00004-167001 Guardian Ad-Litem	23	0.0940	2,112		2,112	1,241	3,353
00004-888999 Countywide Inventory	1	0.0041	92		92	54	146
00005-110700 Economic Development	14	0.0572	1,285		1,285	755	2,040
00006-166000 Non-Profit Organizations	6	0.0245	551		551	324	875
00051-101000 Property Appraiser	2	0.0082	184		184	108	292
00051-101200 Tax Collector	3	0.0123	275		275	162	437
00051-101300 Sheriff	7	0.0286	643		643	378	1,021
00051-110501 Affordable Housing	56	0.2289	5,142		5,142	3,022	8,164
00051-110700 Economic Development	16	0.0654	1,469		1,469	863	2,332
00051-110900 Fiscal Services	32	0.1308	2,938		2,938	1,727	4,665
00051-120010 Communications & Digital	57	0.2330	5,233		5,233	3,075	8,308
00051-120030 Customer Service & Support	33	0.1349	3,030		3,030	1,781	4,811
00051-120050 Government Services Admin	24	0.0981	2,204		2,204	1,295	3,499
00051-120151 Code Enforcement	194	0.7930	17,812		17,812	10,467	28,279
00051-120200 Development Services -	363	1.4838	33,329		33,329	19,586	52,915
00051-120500 Public Utilities	6	0.0245	551		551	324	875
00051-120800 Public Works	527	2.1541	48,387		48,387	28,435	76,822
00051-120900 Real Estate & Facilities Se	117	0.4782	10,742		10,742	6,313	17,055
00051-130300 Consumer and Veteran	14	0.0572	1,285		1,285	755	2,040
00051-131600 FR Fire Rescue	875	3.5765	80,338		80,338	47,211	127,549
00051-132200 Medical Examiner	1	0.0041	92		92	54	146
00051-132250 Parks & Recreation -PR	1,190	4.8641	109,260		109,260	64,207	173,467
00051-132252 Conservation &	14	0.0572	1,285		1,285	755	2,040

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

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00051-165000 Non-Departmental	19	0.0777	1,744		1,744	1,025	2,769
00052-110700 Economic Development	4	0.0164	367		367	216	583
00101-101100 Supervisor of Elections	197	0.8052	18,088		18,088	10,629	28,717
10100-132500 Capital Improvement	4	0.0164	367		367	216	583
10101-132500 Capital Improvement	19	0.0777	1,744		1,744	1,025	2,769
10103-160500 Government Agencies	2	0.0082	184		184	108	292
10105-101300 Sheriff	3	0.0123	275		275	162	437
10106-101300 Sheriff	1	0.0041	92		92	54	146
10107-101300 Sheriff	3	0.0123	275		275	162	437
10107-132252 Conservation &	17	0.0695	1,561		1,561	917	2,478
10107-160500 Government Agencies	2	0.0082	184		184	108	292
10108-101300 Sheriff	1	0.0041	92		92	54	146
10109-101300 Sheriff	2	0.0082	184		184	108	292
10110-110850 Strategic Planning & ERP Im	10	0.0409	918		918	540	1,458
10112-101300 Sheriff	2	0.0082	184		184	108	292
10113-110850 Strategic Planning & ERP Im	14	0.0572	1,285		1,285	755	2,040
10114-101300 Sheriff	2	0.0082	184		184	108	292
10115-100499 Revenue - JB	1	0.0041	92		92	54	146
10116-100313 JB Drug Court FS796.07 (6)	3	0.0123	275		275	162	437
10117-100302 JB Court Administration	3	0.0123	275		275	162	437
10117-100304 JB Communications	12	0.0491	1,102		1,102	647	1,749
10117-100308 JB Facilities and Security	2	0.0082	184		184	108	292
10117-100310 JB Juvenile Diversion/Teen	11	0.0450	1,010		1,010	594	1,604
10117-100311 JB Children's Justice Cente	23	0.0940	2,112		2,112	1,241	3,353
10117-100313 JB Drug Court FS796.07 (6)	29	0.1185	2,663		2,663	1,565	4,228
10117-100314 JB Elder Justice Center	20	0.0817	1,836		1,836	1,079	2,915

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10117-100315 JB Community Mediation	29	0.1185	2,663		2,663	1,565	4,228
10117-100316 JB Domestic Violence	1	0.0041	92		92	54	146
10117-100317 JB Conversion Only	12	0.0491	1,102		1,102	647	1,749
10118-131400 SS Social Services Div	1	0.0041	92		92	54	146
10119-100310 JB Juvenile Diversion/Teen	25	0.1022	2,295		2,295	1,349	3,644
10119-101300 Sheriff	4	0.0164	367		367	216	583
10120-100302 JB Court Administration	1	0.0041	92		92	54	146
10120-100304 JB Communications	1	0.0041	92		92	54	146
10120-100305 JB Court Technology	34	0.1390	3,122		3,122	1,834	4,956
10120-101500 State Attorney Part I	7	0.0286	643		643	378	1,021
10120-101600 Public Defender	15	0.0613	1,377		1,377	809	2,186
10122-110850 Strategic Planning & ERP Im	21	0.0858	1,928		1,928	1,133	3,061
10122-165000 Non-Departmental	3	0.0123	275		275	162	437
10124-160500 Government Agencies	1	0.0041	92		92	54	146
10124-165000 Non-Departmental	2	0.0082	184		184	108	292
10125-101300 Sheriff	1	0.0041	92		92	54	146
10125-110850 Strategic Planning & ERP Im	1	0.0041	92		92	54	146
10127-102050 Environmental Protection Co	84	0.3433	7,713		7,713	4,532	12,245
10129-131100 HC - Health Care Services	169	0.6908	15,517		15,517	9,118	24,635
10129-165000 Non-Departmental	1	0.0041	92		92	54	146
10131-102050 Environmental Protection Co	18	0.0736	1,653		1,653	971	2,624
10134-130000 911 Agency	157	0.6417	14,415		14,415	8,471	22,886
10134-131600 FR Fire Rescue	22	0.0899	2,020		2,020	1,187	3,207
10135-132500 Capital Improvement	2	0.0082	184		184	108	292
10137-130210 CS Children's Services	2	0.0082	184		184	108	292
10138-130020 Pet Resources	5	0.0204	459		459	270	729

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10139-130020 Pet Resources	5	0.0204	459		459	270	729
10140-110800 Information & Technology Se	22	0.0899	2,020		2,020	1,187	3,207
10142-132500 Capital Improvement	1	0.0041	92		92	54	146
10144-165000 Non-Departmental	1	0.0041	92		92	54	146
10201-132500 Capital Improvement	14	0.0572	1,285		1,285	755	2,040
10202-132500 Capital Improvement	4	0.0164	367		367	216	583
10203-132500 Capital Improvement	1	0.0041	92		92	54	146
10204-132500 Capital Improvement	4	0.0164	367		367	216	583
10205-132500 Capital Improvement	5	0.0204	459		459	270	729
10206-132500 Capital Improvement	1	0.0041	92		92	54	146
10207-132500 Capital Improvement	3	0.0123	275		275	162	437
10208-132500 Capital Improvement	4	0.0164	367		367	216	583
10209-132500 Capital Improvement	2	0.0082	184		184	108	292
10210-110900 Fiscal Services	3	0.0123	275		275	162	437
10212-120001 Office of Community Affairs	3	0.0123	275		275	162	437
10212-120200 Development Services -	1	0.0041	92		92	54	146
10212-120800 Public Works	2	0.0082	184		184	108	292
10213-132252 Conservation &	1	0.0041	92		92	54	146
10214-110900 Fiscal Services	38	0.1553	3,489		3,489	2,050	5,539
10214-120200 Development Services -	248	1.0137	22,770		22,770	13,381	36,151
10214-120800 Public Works	15	0.0613	1,377		1,377	809	2,186
10215-120200 Development Services -	28	0.1144	2,571		2,571	1,511	4,082
10216-120500 Public Utilities	5	0.0204	459		459	270	729
10216-130100 Extension Services	11	0.0450	1,010		1,010	594	1,604
10217-102050 Environmental Protection Co	27	0.1104	2,479		2,479	1,457	3,936
10217-120200 Development Services -	31	0.1267	2,846		2,846	1,673	4,519

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10217-132252 Conservation &	44	0.1798	4,040		4,040	2,374	6,414
10217-160500 Government Agencies	1	0.0041	92		92	54	146
10217-165000 Non-Departmental	1	0.0041	92		92	54	146
10218-101200 Tax Collector	3	0.0123	275		275	162	437
10218-120500 Public Utilities	1	0.0041	92		92	54	146
10218-132500 Capital Improvement	24	0.0981	2,204		2,204	1,295	3,499
10219-120800 Public Works	60	0.2452	5,509		5,509	3,237	8,746
10300-110900 Fiscal Services	37	0.1512	3,397		3,397	1,996	5,393
10300-120001 Office of Community Affairs	1	0.0041	92		92	54	146
10300-120010 Communications & Digital	20	0.0817	1,836		1,836	1,079	2,915
10300-120030 Customer Service & Support	17	0.0695	1,561		1,561	917	2,478
10300-120200 Development Services -	88	0.3597	8,080		8,080	4,748	12,828
10300-120800 Public Works	759	3.1024	69,688		69,688	40,952	110,640
10300-120900 Real Estate & Facilities Se	76	0.3106	6,978		6,978	4,101	11,079
10300-160500 Government Agencies	1	0.0041	92		92	54	146
10300-165000 Non-Departmental	1	0.0041	92		92	54	146
10301-132500 Capital Improvement	6	0.0245	551		551	324	875
10302-101200 Tax Collector	3	0.0123	275		275	162	437
10302-120800 Public Works	22	0.0899	2,020		2,020	1,187	3,207
10305-132500 Capital Improvement	1	0.0041	92		92	54	146
10306-132500 Capital Improvement	1	0.0041	92		92	54	146
10307-132500 Capital Improvement	5	0.0204	459		459	270	729
10308-132500 Capital Improvement	1	0.0041	92		92	54	146
10310-132500 Capital Improvement	14	0.0572	1,285		1,285	755	2,040
10313-132500 Capital Improvement	11	0.0450	1,010		1,010	594	1,604
10314-132500 Capital Improvement	4	0.0164	367		367	216	583

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10315-132500 Capital Improvement	6	0.0245	551		551	324	875
10316-132500 Capital Improvement	2	0.0082	184		184	108	292
10317-132500 Capital Improvement	14	0.0572	1,285		1,285	755	2,040
10319-160500 Government Agencies	3	0.0123	275		275	162	437
10320-132500 Capital Improvement	5	0.0204	459		459	270	729
10321-132500 Capital Improvement	34	0.1390	3,122		3,122	1,834	4,956
10322-132500 Capital Improvement	2	0.0082	184		184	108	292
10323-132500 Capital Improvement	1	0.0041	92		92	54	146
10324-132500 Capital Improvement	1	0.0041	92		92	54	146
10328-132500 Capital Improvement	1	0.0041	92		92	54	146
10331-132500 Capital Improvement	2	0.0082	184		184	108	292
10334-132500 Capital Improvement	2	0.0082	184		184	108	292
10337-132500 Capital Improvement	3	0.0123	275		275	162	437
10338-132500 Capital Improvement	2	0.0082	184		184	108	292
10400-101001 HC Property Appraiser	2	0.0082	184		184	108	292
10400-101200 Tax Collector	3	0.0123	275		275	162	437
10400-132000 Library Services	920	3.7605	84,470		84,470	49,639	134,109
10401-132500 Capital Improvement	51	0.2085	4,683		4,683	2,752	7,435
10402-132500 Capital Improvement	1	0.0041	92		92	54	146
10405-132500 Capital Improvement	3	0.0123	275		275	162	437
10412-132000 Library Services	11	0.0450	1,010		1,010	594	1,604
10500-132500 Capital Improvement	21	0.0858	1,928		1,928	1,133	3,061
10501-132500 Capital Improvement	22	0.0899	2,020		2,020	1,187	3,207
10502-132500 Capital Improvement	51	0.2085	4,683		4,683	2,752	7,435
10503-132500 Capital Improvement	23	0.0940	2,112		2,112	1,241	3,353
10506-160000 Debt Service	4	0.0164	367		367	216	583

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Activity - Management & Budget

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10600-801200 Civil Service Board	155	0.6336	14,231		14,231	8,363	22,594
10704-130210 CS Children's Services	1	0.0041	92		92	54	146
10704-132500 Capital Improvement	1	0.0041	92		92	54	146
10722-110501 Affordable Housing	2	0.0082	184		184	108	292
10727-110501 Affordable Housing	6	0.0245	551		551	324	875
10731-110501 Affordable Housing	1	0.0041	92		92	54	146
10733-110501 Affordable Housing	2	0.0082	184		184	108	292
10734-110501 Affordable Housing	3	0.0123	275		275	162	437
10738-110501 Affordable Housing	7	0.0286	643		643	378	1,021
10739-110501 Affordable Housing	3	0.0123	275		275	162	437
10741-110501 Affordable Housing	1	0.0041	92		92	54	146
10742-110501 Affordable Housing	7	0.0286	643		643	378	1,021
10743-110501 Affordable Housing	3	0.0123	275		275	162	437
10743-132500 Capital Improvement	2	0.0082	184		184	108	292
10744-110501 Affordable Housing	17	0.0695	1,561		1,561	917	2,478
10745-110501 Affordable Housing	7	0.0286	643		643	378	1,021
10746-110501 Affordable Housing	42	0.1717	3,856		3,856	2,266	6,122
10746-132500 Capital Improvement	2	0.0082	184		184	108	292
10746-166000 Non-Profit Organizations	7	0.0286	643		643	378	1,021
10747-110501 Affordable Housing	10	0.0409	918		918	540	1,458
10748-110501 Affordable Housing	40	0.1635	3,673		3,673	2,158	5,831
10749-110501 Affordable Housing	81	0.3311	7,437		7,437	4,370	11,807
10750-110501 Affordable Housing	26	0.1063	2,387		2,387	1,403	3,790
10752-120151 Code Enforcement	1	0.0041	92		92	54	146
10754-110600 MB Management & Budget	1	0.0041	92		92	54	146
10754-110650 PH Procurement Services	1	0.0041	92		92	54	146

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10756-110600 MB Management & Budget	1	0.0041	92		92	54	146
10756-110650 PH Procurement Services	1	0.0041	92		92	54	146
10756-120151 Code Enforcement	1	0.0041	92		92	54	146
10759-110850 Strategic Planning & ERP Im	17	0.0695	1,561		1,561	917	2,478
10759-120151 Code Enforcement	13	0.0531	1,194		1,194	701	1,895
10760-110850 Strategic Planning & ERP Im	11	0.0450	1,010		1,010	594	1,604
10762-110850 Strategic Planning & ERP Im	25	0.1022	2,295		2,295	1,349	3,644
10762-120151 Code Enforcement	16	0.0654	1,469		1,469	863	2,332
10763-110850 Strategic Planning & ERP Im	23	0.0940	2,112		2,112	1,241	3,353
10764-110501 Affordable Housing	11	0.0450	1,010		1,010	594	1,604
10765-110650 PH Procurement Services	1	0.0041	92		92	54	146
10765-110850 Strategic Planning & ERP Im	25	0.1022	2,295		2,295	1,349	3,644
10768-110501 Affordable Housing	26	0.1063	2,387		2,387	1,403	3,790
10769-110501 Affordable Housing	18	0.0736	1,653		1,653	971	2,624
10801-160000 Debt Service	1	0.0041	92		92	54	146
10801-160500 Government Agencies	5	0.0204	459		459	270	729
10802-160500 Government Agencies	1	0.0041	92		92	54	146
10803-101200 Tax Collector	2	0.0082	184		184	108	292
10803-110700 Economic Development	32	0.1308	2,938		2,938	1,727	4,665
10803-160500 Government Agencies	2	0.0082	184		184	108	292
10803-166000 Non-Profit Organizations	14	0.0572	1,285		1,285	755	2,040
10804-101200 Tax Collector	2	0.0082	184		184	108	292
10805-101200 Tax Collector	2	0.0082	184		184	108	292
10900-101200 Tax Collector	1	0.0041	92		92	54	146
10900-132000 Library Services	30	0.1226	2,754		2,754	1,619	4,373
10901-132000 Library Services	8	0.0327	735		735	432	1,167

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10902-102300 Hillsborough County City-Co	75	0.3066	6,886		6,886	4,047	10,933
10902-120900 Real Estate & Facilities Se	1	0.0041	92		92	54	146
11010-101100 Supervisor of Elections	1	0.0041	92		92	54	146
11011-101100 Supervisor of Elections	1	0.0041	92		92	54	146
11012-101100 Supervisor of Elections	1	0.0041	92		92	54	146
11013-101100 Supervisor of Elections	1	0.0041	92		92	54	146
11014-101100 Supervisor of Elections	2	0.0082	184		184	108	292
12036-130150 Sunshine Line Dept. SL	6	0.0245	551		551	324	875
12036-131100 HC - Health Care Services	1	0.0041	92		92	54	146
12099-130210 CS Children's Services	1	0.0041	92		92	54	146
12133-130210 CS Children's Services	2	0.0082	184		184	108	292
12136-130210 CS Children's Services	4	0.0164	367		367	216	583
12142-130210 CS Children's Services	4	0.0164	367		367	216	583
12158-131100 HC - Health Care Services	1	0.0041	92		92	54	146
12158-131400 SS Social Services Div	3	0.0123	275		275	162	437
12167-130150 Sunshine Line Dept. SL	3	0.0123	275		275	162	437
12169-130210 CS Children's Services	1	0.0041	92		92	54	146
12169-131000 HS - Head Start	294	1.2017	26,994		26,994	15,863	42,857
12170-131000 HS - Head Start	10	0.0409	918		918	540	1,458
12171-131000 HS - Head Start	225	0.9197	20,658		20,658	12,140	32,798
12172-130210 CS Children's Services	27	0.1104	2,479		2,479	1,457	3,936
12173-130210 CS Children's Services	2	0.0082	184		184	108	292
12174-130210 CS Children's Services	2	0.0082	184		184	108	292
12175-130210 CS Children's Services	86	0.3515	7,896		7,896	4,640	12,536
12176-130210 CS Children's Services	55	0.2248	5,050		5,050	2,968	8,018
12177-130210 CS Children's Services	33	0.1349	3,030		3,030	1,781	4,811

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12178-130210 CS Children's Services	3	0.0123	275		275	162	437
12179-130500 Aging Services	8	0.0327	735		735	432	1,167
12180-130500 Aging Services	6	0.0245	551		551	324	875
12181-130500 Aging Services	3	0.0123	275		275	162	437
12183-130500 Aging Services	3	0.0123	275		275	162	437
12184-130500 Aging Services	6	0.0245	551		551	324	875
12185-130500 Aging Services	7	0.0286	643		643	378	1,021
12186-130500 Aging Services	14	0.0572	1,285		1,285	755	2,040
12187-130500 Aging Services	3	0.0123	275		275	162	437
12188-130500 Aging Services	3	0.0123	275		275	162	437
12189-130500 Aging Services	5	0.0204	459		459	270	729
12190-131400 SS Social Services Div	26	0.1063	2,387		2,387	1,403	3,790
12191-131400 SS Social Services Div	38	0.1553	3,489		3,489	2,050	5,539
12192-131400 SS Social Services Div	212	0.8665	19,465		19,465	11,439	30,904
12193-131100 HC - Health Care Services	53	0.2166	4,866		4,866	2,860	7,726
12194-130300 Consumer and Veteran	45	0.1839	4,132		4,132	2,428	6,560
12194-130500 Aging Services	1	0.0041	92		92	54	146
12195-130150 Sunshine Line Dept. SL	30	0.1226	2,754		2,754	1,619	4,373
12196-130500 Aging Services	1	0.0041	92		92	54	146
12197-120900 Real Estate & Facilities Se	20	0.0817	1,836		1,836	1,079	2,915
12197-131000 HS - Head Start	684	2.7958	62,802		62,802	36,906	99,708
12198-131000 HS - Head Start	61	0.2493	5,601		5,601	3,291	8,892
12199-120900 Real Estate & Facilities Se	54	0.2207	4,958		4,958	2,914	7,872
12199-131000 HS - Head Start	670	2.7386	61,516		61,516	36,150	97,666
12200-130210 CS Children's Services	25	0.1022	2,295		2,295	1,349	3,644
12201-130210 CS Children's Services	2	0.0082	184		184	108	292

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Activity - Management & Budget

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12202-130210 CS Children's Services	2	0.0082	184		184	108	292
12203-130210 CS Children's Services	64	0.2616	5,876		5,876	3,453	9,329
12203-132000 Library Services	1	0.0041	92		92	54	146
12204-130210 CS Children's Services	26	0.1063	2,387		2,387	1,403	3,790
12205-130210 CS Children's Services	37	0.1512	3,397		3,397	1,996	5,393
12207-130500 Aging Services	10	0.0409	918		918	540	1,458
12208-130500 Aging Services	7	0.0286	643		643	378	1,021
12209-130500 Aging Services	5	0.0204	459		459	270	729
12211-130500 Aging Services	2	0.0082	184		184	108	292
12212-130500 Aging Services	6	0.0245	551		551	324	875
12213-130500 Aging Services	5	0.0204	459		459	270	729
12214-130500 Aging Services	14	0.0572	1,285		1,285	755	2,040
12215-130500 Aging Services	3	0.0123	275		275	162	437
12216-130500 Aging Services	6	0.0245	551		551	324	875
12217-130500 Aging Services	6	0.0245	551		551	324	875
12218-131400 SS Social Services Div	230	0.9401	21,118		21,118	12,410	33,528
12219-131400 SS Social Services Div	37	0.1512	3,397		3,397	1,996	5,393
12220-131400 SS Social Services Div	176	0.7194	16,160		16,160	9,496	25,656
12221-131100 HC - Health Care Services	98	0.4006	8,998		8,998	5,288	14,286
12222-130300 Consumer and Veteran	32	0.1308	2,938		2,938	1,727	4,665
12222-130500 Aging Services	1	0.0041	92		92	54	146
12223-130150 Sunshine Line Dept. SL	22	0.0899	2,020		2,020	1,187	3,207
12224-130500 Aging Services	23	0.0940	2,112		2,112	1,241	3,353
12226-130300 Consumer and Veteran	9	0.0368	826		826	486	1,312
12226-130500 Aging Services	1	0.0041	92		92	54	146
12227-130210 CS Children's Services	1	0.0041	92		92	54	146

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12248-130500 Aging Services	3	0.0123	275		275	162	437
12261-131600 FR Fire Rescue	1	0.0041	92		92	54	146
12284-102050 Environmental Protection Co	10	0.0409	918		918	540	1,458
12297-102050 Environmental Protection Co	13	0.0531	1,194		1,194	701	1,895
12305-102050 Environmental Protection Co	16	0.0654	1,469		1,469	863	2,332
12310-102050 Environmental Protection Co	6	0.0245	551		551	324	875
12322-102050 Environmental Protection Co	14	0.0572	1,285		1,285	755	2,040
12323-102050 Environmental Protection Co	20	0.0817	1,836		1,836	1,079	2,915
12324-102050 Environmental Protection Co	28	0.1144	2,571		2,571	1,511	4,082
12325-102050 Environmental Protection Co	28	0.1144	2,571		2,571	1,511	4,082
12327-102050 Environmental Protection Co	35	0.1431	3,214		3,214	1,888	5,102
12328-102050 Environmental Protection Co	32	0.1308	2,938		2,938	1,727	4,665
12329-102050 Environmental Protection Co	7	0.0286	643		643	378	1,021
12330-102050 Environmental Protection Co	53	0.2166	4,866		4,866	2,860	7,726
12331-102050 Environmental Protection Co	14	0.0572	1,285		1,285	755	2,040
12332-102050 Environmental Protection Co	23	0.0940	2,112		2,112	1,241	3,353
12333-102050 Environmental Protection Co	49	0.2003	4,499		4,499	2,644	7,143
12334-102050 Environmental Protection Co	36	0.1471	3,305		3,305	1,942	5,247
12336-102050 Environmental Protection Co	27	0.1104	2,479		2,479	1,457	3,936
12337-102050 Environmental Protection Co	31	0.1267	2,846		2,846	1,673	4,519
12338-102050 Environmental Protection Co	11	0.0450	1,010		1,010	594	1,604
12339-102050 Environmental Protection Co	1	0.0041	92		92	54	146
12389-130100 Extension Services	32	0.1308	2,938		2,938	1,727	4,665
12405-120500 Public Utilities	1	0.0041	92		92	54	146
12405-132500 Capital Improvement	1	0.0041	92		92	54	146
12416-120500 Public Utilities	1	0.0041	92		92	54	146

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Activity - Management & Budget

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12416-132500 Capital Improvement	1	0.0041	92		92	54	146
12439-132500 Capital Improvement	1	0.0041	92		92	54	146
12444-120500 Public Utilities	1	0.0041	92		92	54	146
12444-132500 Capital Improvement	2	0.0082	184		184	108	292
12445-132500 Capital Improvement	1	0.0041	92		92	54	146
12447-120500 Public Utilities	1	0.0041	92		92	54	146
12447-132500 Capital Improvement	1	0.0041	92		92	54	146
12448-120500 Public Utilities	1	0.0041	92		92	54	146
12448-132500 Capital Improvement	1	0.0041	92		92	54	146
12449-132500 Capital Improvement	2	0.0082	184		184	108	292
12452-120500 Public Utilities	1	0.0041	92		92	54	146
12452-132500 Capital Improvement	4	0.0164	367		367	216	583
12453-132500 Capital Improvement	4	0.0164	367		367	216	583
12454-120800 Public Works	1	0.0041	92		92	54	146
12454-132500 Capital Improvement	3	0.0123	275		275	162	437
12455-120800 Public Works	1	0.0041	92		92	54	146
12455-132500 Capital Improvement	1	0.0041	92		92	54	146
12456-120800 Public Works	1	0.0041	92		92	54	146
12456-132500 Capital Improvement	1	0.0041	92		92	54	146
12457-120800 Public Works	1	0.0041	92		92	54	146
12457-132500 Capital Improvement	1	0.0041	92		92	54	146
12458-120800 Public Works	1	0.0041	92		92	54	146
12459-132500 Capital Improvement	1	0.0041	92		92	54	146
12461-120900 Real Estate & Facilities Se	1	0.0041	92		92	54	146
12461-132500 Capital Improvement	2	0.0082	184		184	108	292
12500-130020 Pet Resources	1	0.0041	92		92	54	146

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12501-130020 Pet Resources	1	0.0041	92		92	54	146
12532-110600 MB Management & Budget	12	0.0491	1,102		1,102	647	1,749
12560-131600 FR Fire Rescue	1	0.0041	92		92	54	146
12561-131600 FR Fire Rescue	3	0.0123	275		275	162	437
12564-131600 FR Fire Rescue	3	0.0123	275		275	162	437
12567-131600 FR Fire Rescue	20	0.0817	1,836		1,836	1,079	2,915
12568-131600 FR Fire Rescue	16	0.0654	1,469		1,469	863	2,332
12569-131600 FR Fire Rescue	2	0.0082	184		184	108	292
12570-131600 FR Fire Rescue	7	0.0286	643		643	378	1,021
12571-131600 FR Fire Rescue	40	0.1635	3,673		3,673	2,158	5,831
12572-131600 FR Fire Rescue	38	0.1553	3,489		3,489	2,050	5,539
12575-131600 FR Fire Rescue	3	0.0123	275		275	162	437
12576-131600 FR Fire Rescue	3	0.0123	275		275	162	437
12577-131600 FR Fire Rescue	1	0.0041	92		92	54	146
12578-131600 FR Fire Rescue	2	0.0082	184		184	108	292
12579-131600 FR Fire Rescue	5	0.0204	459		459	270	729
12590-131600 FR Fire Rescue	4	0.0164	367		367	216	583
12608-100311 JB Children's Justice Cente	2	0.0082	184		184	108	292
12653-100317 JB Conversion Only	3	0.0123	275		275	162	437
12655-100311 JB Children's Justice Cente	1	0.0041	92		92	54	146
12655-100317 JB Conversion Only	1	0.0041	92		92	54	146
12657-100317 JB Conversion Only	1	0.0041	92		92	54	146
12659-100313 JB Drug Court FS796.07 (6)	2	0.0082	184		184	108	292
12661-100317 JB Conversion Only	1	0.0041	92		92	54	146
12662-100311 JB Children's Justice Cente	1	0.0041	92		92	54	146
12663-100311 JB Children's Justice Cente	4	0.0164	367		367	216	583

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12664-100311 JB Children's Justice Cente	2	0.0082	184		184	108	292
12665-100311 JB Children's Justice Cente	2	0.0082	184		184	108	292
12666-100311 JB Children's Justice Cente	2	0.0082	184		184	108	292
12667-100313 JB Drug Court FS796.07 (6)	3	0.0123	275		275	162	437
12668-100311 JB Children's Justice Cente	3	0.0123	275		275	162	437
12669-100311 JB Children's Justice Cente	21	0.0858	1,928		1,928	1,133	3,061
12669-100317 JB Conversion Only	14	0.0572	1,285		1,285	755	2,040
12670-100311 JB Children's Justice Cente	2	0.0082	184		184	108	292
12672-100311 JB Children's Justice Cente	1	0.0041	92		92	54	146
12673-100313 JB Drug Court FS796.07 (6)	11	0.0450	1,010		1,010	594	1,604
12674-100311 JB Children's Justice Cente	2	0.0082	184		184	108	292
12676-100312 JB Drug Court	2	0.0082	184		184	108	292
12719-102300 Hillsborough County City-Co	2	0.0082	184		184	108	292
12734-102400 Metropolitan Planning Organ	2	0.0082	184		184	108	292
12735-102400 Metropolitan Planning Organ	20	0.0817	1,836		1,836	1,079	2,915
12739-102400 Metropolitan Planning Organ	34	0.1390	3,122		3,122	1,834	4,956
12740-102400 Metropolitan Planning Organ	59	0.2412	5,417		5,417	3,183	8,600
12741-102400 Metropolitan Planning Organ	26	0.1063	2,387		2,387	1,403	3,790
12742-102400 Metropolitan Planning Organ	3	0.0123	275		275	162	437
12743-102400 Metropolitan Planning Organ	37	0.1512	3,397		3,397	1,996	5,393
12744-102400 Metropolitan Planning Organ	35	0.1431	3,214		3,214	1,888	5,102
12745-102400 Metropolitan Planning Organ	2	0.0082	184		184	108	292
12747-102400 Metropolitan Planning Organ	2	0.0082	184		184	108	292
12843-120800 Public Works	2	0.0082	184		184	108	292
12844-120800 Public Works	4	0.0164	367		367	216	583
12846-120800 Public Works	2	0.0082	184		184	108	292

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12848-132500 Capital Improvement	3	0.0123	275		275	162	437
12851-120800 Public Works	1	0.0041	92		92	54	146
12856-120800 Public Works	5	0.0204	459		459	270	729
12876-120500 Public Utilities	1	0.0041	92		92	54	146
12876-132500 Capital Improvement	2	0.0082	184		184	108	292
12879-120500 Public Utilities	2	0.0082	184		184	108	292
12879-132500 Capital Improvement	2	0.0082	184		184	108	292
12881-120500 Public Utilities	1	0.0041	92		92	54	146
12881-132500 Capital Improvement	2	0.0082	184		184	108	292
12882-132500 Capital Improvement	1	0.0041	92		92	54	146
12886-132500 Capital Improvement	1	0.0041	92		92	54	146
12887-132500 Capital Improvement	1	0.0041	92		92	54	146
12893-102050 Environmental Protection Co	2	0.0082	184		184	108	292
12894-132252 Conservation &	3	0.0123	275		275	162	437
12898-131600 FR Fire Rescue	1	0.0041	92		92	54	146
12899-102050 Environmental Protection Co	10	0.0409	918		918	540	1,458
12900-132500 Capital Improvement	1	0.0041	92		92	54	146
12901-132500 Capital Improvement	1	0.0041	92		92	54	146
12906-120200 Development Services -	1	0.0041	92		92	54	146
12913-132500 Capital Improvement	2	0.0082	184		184	108	292
12914-132500 Capital Improvement	2	0.0082	184		184	108	292
20003-160000 Debt Service	4	0.0164	367		367	216	583
20005-160000 Debt Service	3	0.0123	275		275	162	437
20006-160000 Debt Service	3	0.0123	275		275	162	437
20007-101001 HC Property Appraiser	2	0.0082	184		184	108	292
20007-101200 Tax Collector	3	0.0123	275		275	162	437

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
20007-160000 Debt Service	5	0.0204	459		459	270	729
20009-101001 HC Property Appraiser	2	0.0082	184		184	108	292
20009-101200 Tax Collector	3	0.0123	275		275	162	437
20009-160000 Debt Service	8	0.0327	735		735	432	1,167
20010-160000 Debt Service	3	0.0123	275		275	162	437
20011-160000 Debt Service	6	0.0245	551		551	324	875
20014-160000 Debt Service	3	0.0123	275		275	162	437
20015-160000 Debt Service	3	0.0123	275		275	162	437
20016-160000 Debt Service	1	0.0041	92		92	54	146
20017-160000 Debt Service	3	0.0123	275		275	162	437
20018-160000 Debt Service	1	0.0041	92		92	54	146
20019-160000 Debt Service	3	0.0123	275		275	162	437
20020-160000 Debt Service	3	0.0123	275		275	162	437
20023-160000 Debt Service	3	0.0123	275		275	162	437
20024-160000 Debt Service	3	0.0123	275		275	162	437
20025-160000 Debt Service	4	0.0164	367		367	216	583
20026-160000 Debt Service	2	0.0082	184		184	108	292
20028-160000 Debt Service	1	0.0041	92		92	54	146
20029-160000 Debt Service	5	0.0204	459		459	270	729
30002-132500 Capital Improvement	67	0.2739	6,152		6,152	3,615	9,767
30003-132500 Capital Improvement	64	0.2616	5,876		5,876	3,453	9,329
30005-132500 Capital Improvement	26	0.1063	2,387		2,387	1,403	3,790
30006-132500 Capital Improvement	1	0.0041	92		92	54	146
30007-132500 Capital Improvement	1	0.0041	92		92	54	146
30010-132500 Capital Improvement	1	0.0041	92		92	54	146
30011-160000 Debt Service	3	0.0123	275		275	162	437

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
30011-160500 Government Agencies	1	0.0041	92		92	54	146
30013-132500 Capital Improvement	36	0.1471	3,305		3,305	1,942	5,247
30013-160000 Debt Service	6	0.0245	551		551	324	875
30015-132500 Capital Improvement	1	0.0041	92		92	54	146
40003-120500 Public Utilities	438	1.7903	40,215		40,215	23,633	63,848
40003-120800 Public Works	485	1.9824	44,530		44,530	26,168	70,698
40003-132250 Parks & Recreation -PR	1	0.0041	92		92	54	146
40004-101200 Tax Collector	1	0.0041	92		92	54	146
40004-120500 Public Utilities	11	0.0450	1,010		1,010	594	1,604
40004-120800 Public Works	1	0.0041	92		92	54	146
40005-120500 Public Utilities	3	0.0123	275		275	162	437
40005-132500 Capital Improvement	1	0.0041	92		92	54	146
40006-132500 Capital Improvement	33	0.1349	3,030		3,030	1,781	4,811
40007-120500 Public Utilities	4	0.0164	367		367	216	583
40007-132500 Capital Improvement	2	0.0082	184		184	108	292
40010-120500 Public Utilities	18	0.0736	1,653		1,653	971	2,624
40010-120800 Public Works	105	0.4292	9,641		9,641	5,665	15,306
40011-160000 Debt Service	5	0.0204	459		459	270	729
40012-120800 Public Works	1	0.0041	92		92	54	146
40013-120800 Public Works	2	0.0082	184		184	108	292
40017-120500 Public Utilities	7	0.0286	643		643	378	1,021
40017-132500 Capital Improvement	13	0.0531	1,194		1,194	701	1,895
40018-120500 Public Utilities	1	0.0041	92		92	54	146
40018-132500 Capital Improvement	2	0.0082	184		184	108	292
40019-132500 Capital Improvement	6	0.0245	551		551	324	875
40022-120800 Public Works	1	0.0041	92		92	54	146

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
40100-120010 Communications & Digital	25	0.1022	2,295		2,295	1,349	3,644
40100-120200 Development Services -	26	0.1063	2,387		2,387	1,403	3,790
40100-120500 Public Utilities	2,583	10.5527	237,142		237,142	139,329	376,471
40100-120800 Public Works	7	0.0286	643		643	378	1,021
40100-120900 Real Estate & Facilities Se	35	0.1431	3,214		3,214	1,888	5,102
40100-132500 Capital Improvement	1	0.0041	92		92	54	146
40101-120500 Public Utilities	1	0.0041	92		92	54	146
40101-160000 Debt Service	6	0.0245	551		551	324	875
40102-120500 Public Utilities	28	0.1144	2,571		2,571	1,511	4,082
40103-120500 Public Utilities	4	0.0164	367		367	216	583
40104-120500 Public Utilities	9	0.0368	826		826	486	1,312
40104-131900 Fleet Services	1	0.0041	92		92	54	146
40104-132500 Capital Improvement	242	0.9892	22,219		22,219	13,057	35,276
40105-120500 Public Utilities	3	0.0123	275		275	162	437
40105-132500 Capital Improvement	276	1.1281	25,341		25,341	14,892	40,233
40106-132500 Capital Improvement	11	0.0450	1,010		1,010	594	1,604
40107-132500 Capital Improvement	15	0.0613	1,377		1,377	809	2,186
40108-132500 Capital Improvement	7	0.0286	643		643	378	1,021
40109-132500 Capital Improvement	6	0.0245	551		551	324	875
40110-132500 Capital Improvement	44	0.1798	4,040		4,040	2,374	6,414
40111-132500 Capital Improvement	4	0.0164	367		367	216	583
40112-120500 Public Utilities	1	0.0041	92		92	54	146
40114-132500 Capital Improvement	21	0.0858	1,928		1,928	1,133	3,061
40116-101200 Tax Collector	1	0.0041	92		92	54	146
40116-120500 Public Utilities	4	0.0164	367		367	216	583
40117-132500 Capital Improvement	26	0.1063	2,387		2,387	1,403	3,790

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
40118-101200 Tax Collector	1	0.0041	92		92	54	146
40118-120500 Public Utilities	6	0.0245	551		551	324	875
40119-120500 Public Utilities	4	0.0164	367		367	216	583
40121-132500 Capital Improvement	18	0.0736	1,653		1,653	971	2,624
40123-132500 Capital Improvement	18	0.0736	1,653		1,653	971	2,624
40124-132500 Capital Improvement	10	0.0409	918		918	540	1,458
40125-132500 Capital Improvement	62	0.2534	5,693		5,693	3,345	9,038
40126-132500 Capital Improvement	1	0.0041	92		92	54	146
40132-132500 Capital Improvement	1	0.0041	92		92	54	146
40133-132500 Capital Improvement	3	0.0123	275		275	162	437
40135-132500 Capital Improvement	1	0.0041	92		92	54	146
40136-132500 Capital Improvement	1	0.0041	92		92	54	146
40137-132500 Capital Improvement	1	0.0041	92		92	54	146
40138-132500 Capital Improvement	1	0.0041	92		92	54	146
40139-132500 Capital Improvement	8	0.0327	735		735	432	1,167
40141-132500 Capital Improvement	2	0.0082	184		184	108	292
40142-132500 Capital Improvement	1	0.0041	92		92	54	146
40143-132500 Capital Improvement	1	0.0041	92		92	54	146
40151-132500 Capital Improvement	1	0.0041	92		92	54	146
40154-120500 Public Utilities	1	0.0041	92		92	54	146
40154-132500 Capital Improvement	3	0.0123	275		275	162	437
40155-120500 Public Utilities	2	0.0082	184		184	108	292
50003-131900 Fleet Services	218	0.8911	20,016		20,016	11,762	31,778
50004-131900 Fleet Services	7	0.0286	643		643	378	1,021
50100-110600 MB Management & Budget	31	0.1267	2,846		2,846	1,673	4,519
50100-120100 Human Resources	20	0.0817	1,836		1,836	1,079	2,915

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
50101-165000 Non-Departmental	17	0.0695	1,561		1,561	917	2,478
50102-165000 Non-Departmental	15	0.0613	1,377		1,377	809	2,186
50104-110600 MB Management & Budget	15	0.0613	1,377		1,377	809	2,186
50104-120100 Human Resources	37	0.1512	3,397		3,397	1,996	5,393
50104-165000 Non-Departmental	27	0.1104	2,479		2,479	1,457	3,936
50105-165000 Non-Departmental	8	0.0327	735		735	432	1,167
50107-101300 Sheriff	1	0.0041	92		92	54	146
50108-101300 Sheriff	1	0.0041	92		92	54	146
61001-101200 Tax Collector	1	0.0041	92		92	54	146
61001-160000 Debt Service	9	0.0368	826		826	486	1,312
61004-101200 Tax Collector	1	0.0041	92		92	54	146
61004-160000 Debt Service	11	0.0450	1,010		1,010	594	1,604
61006-101200 Tax Collector	1	0.0041	92		92	54	146
61006-160000 Debt Service	11	0.0450	1,010		1,010	594	1,604
75003-800103 Administration - PTC	81	0.3311	7,437		7,437	4,370	11,807
SubTotal	24,465	100.0000	2,246,264		2,246,264	1,303,460	3,549,724
Total	24,465	100.0000	2,246,264		2,246,264	1,303,460	3,549,724

Allocation Basis: Number of Active Accounts by Fund/Dept

Allocation Source: FY15 Actual Costs by Fund Cost Center Levels - Management & Budget

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110600 MB Management & Budget

Receiving Fund-Department	Total	Management & Budget
00004-165000	6,243	6,243
00004-100002 BC	6,427	6,427
00004-100101 Internal Auditor	1,928	1,928
00004-100201 Legal Counsel	4,315	4,315
00004-100302 JB Court	4,956	4,956
00004-100304 JB	1,021	1,021
00004-100305 JB Court	437	437
00004-100306 JB Pro Se/Self	146	146
00004-100308 JB Facilities	5,976	5,976
00004-100310 JB Juvenile	146	146
00004-101002 Property	292	292
00004-101100 Supervisor of	1,749	1,749
00004-101200 Tax Collector	583	583
00004-101300 Sheriff	2,769	2,769
00004-101500 State Attorney	875	875
00004-101550 State Attorney	4,373	4,373
00004-101600 Public	2,186	2,186
00004-101701 Clerk of Court -	275	275
00004-102020 Value	437	437
00004-102050 Environmental	50,729	50,729
00004-102551 Soil & Water	4,811	4,811
00004-110002 CA Executive	4,866	4,866
00004-110200 Community	4,373	4,373
00004-110600 MB	4,132	4,132
00004-110650 PH	7,143	7,143
00004-110700 Economic	24,490	24,490
00004-110800 Info & Tech	44,169	44,169
00004-110850 Strategic	10,058	10,058
00004-110900 Fiscal Services	27,405	27,405
00004-120001 Office of	10,204	10,204
00004-120010	21,428	21,428
00004-120030 Customer	2,478	2,478
00004-120050 Government	8,018	8,018

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110600 MB Management & Budget

Receiving Fund-Department	Total	Management & Budget
00004-120100 Human	13,994	13,994
00004-120151 Code	3,644	3,644
00004-120800 Public Works	21,137	21,137
00004-120900 Real Estate &	111,369	111,369
00004-130020 Pet Resources	35,276	35,276
00004-130100 Extension	20,700	20,700
00004-130150 Sunshine Line	11,953	11,953
00004-130210 CS Children's	53,790	53,790
00004-130300 Consumer and	9,767	9,767
00004-130500 Aging Services	42,419	42,419
00004-131000 HS - Head	292	292
00004-131100 HC - Health	7,143	7,143
00004-131400 SS Social	57,143	57,143
00004-131500 HM Homeless	5,539	5,539
00004-131600 FR Fire	13,411	13,411
00004-132200 Medical	26,093	26,093
00004-132250 Parks &	33,382	33,382
00004-132252 Conservation &	118,949	118,949
00004-13300X Opns & Leg	9,329	9,329
00004-160500 Government	2,040	2,040
00004-166000 Non-Profit	6,997	6,997
00004-167001 Guardian	3,353	3,353
00004-888999 Countywide	146	146
00005-110700 Economic	2,040	2,040
00006-166000 Non-Profit	875	875
00051-101000 Property	292	292
00051-101200 Tax Collector	437	437
00051-101300 Sheriff	1,021	1,021
00051-110501 Affordable	8,164	8,164
00051-110700 Economic	2,332	2,332
00051-110900 Fiscal Services	4,665	4,665
00051-120010	8,308	8,308
00051-120030 Customer	4,811	4,811

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110600 MB Management & Budget

Receiving Fund-Department	Total	Management & Budget
00051-120050 Government	3,499	3,499
00051-120151 Code	28,279	28,279
00051-120200 Development	52,915	52,915
00051-120500 Public Utilities	875	875
00051-120800 Public Works	76,822	76,822
00051-120900 Real Estate &	17,055	17,055
00051-130300 Consumer and	2,040	2,040
00051-131600 FR Fire	127,549	127,549
00051-132200 Medical	146	146
00051-132250 Parks &	173,467	173,467
00051-132252 Conservation &	2,040	2,040
00051-165000	2,769	2,769
00052-110700 Economic	583	583
00101-101100 Supervisor of	28,717	28,717
10100-132500 Capital	583	583
10101-132500 Capital	2,769	2,769
10103-160500 Government	292	292
10105-101300 Sheriff	437	437
10106-101300 Sheriff	146	146
10107-101300 Sheriff	437	437
10107-132252 Conservation &	2,478	2,478
10107-160500 Government	292	292
10108-101300 Sheriff	146	146
10109-101300 Sheriff	292	292
10110-110850 Strategic	1,458	1,458
10112-101300 Sheriff	292	292
10113-110850 Strategic	2,040	2,040
10114-101300 Sheriff	292	292
10115-100499 Revenue - JB	146	146
10116-100313 JB Drug Court	437	437
10117-100302 JB Court	437	437
10117-100304 JB	1,749	1,749
10117-100308 JB Facilities	292	292

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110600 MB Management & Budget

Receiving Fund-Department	Total	Management & Budget
10117-100310 JB Juvenile	1,604	1,604
10117-100311 JB Children's	3,353	3,353
10117-100313 JB Drug Court	4,228	4,228
10117-100314 JB Elder	2,915	2,915
10117-100315 JB Community	4,228	4,228
10117-100316 JB Domestic	146	146
10117-100317 JB Conversion	1,749	1,749
10118-131400 SS Social	146	146
10119-100310 JB Juvenile	3,644	3,644
10119-101300 Sheriff	583	583
10120-100302 JB Court	146	146
10120-100304 JB	146	146
10120-100305 JB Court	4,956	4,956
10120-101500 State Attorney	1,021	1,021
10120-101600 Public	2,186	2,186
10122-110850 Strategic	3,061	3,061
10122-165000	437	437
10124-160500 Government	146	146
10124-165000	292	292
10125-101300 Sheriff	146	146
10125-110850 Strategic	146	146
10127-102050 Environmental	12,245	12,245
10129-131100 HC - Health	24,635	24,635
10129-165000	146	146
10131-102050 Environmental	2,624	2,624
10134-130000 911 Agency	22,886	22,886
10134-131600 FR Fire	3,207	3,207
10135-132500 Capital	292	292
10137-130210 CS Children's	292	292
10138-130020 Pet Resources	729	729
10139-130020 Pet Resources	729	729
10140-110800 Information &	3,207	3,207
10142-132500 Capital	146	146

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110600 MB Management & Budget

Receiving Fund-Department	Total	Management & Budget
10144-165000	146	146
10201-132500 Capital	2,040	2,040
10202-132500 Capital	583	583
10203-132500 Capital	146	146
10204-132500 Capital	583	583
10205-132500 Capital	729	729
10206-132500 Capital	146	146
10207-132500 Capital	437	437
10208-132500 Capital	583	583
10209-132500 Capital	292	292
10210-110900 Fiscal Services	437	437
10212-120001 Office of	437	437
10212-120200 Development	146	146
10212-120800 Public Works	292	292
10213-132252 Conservation &	146	146
10214-110900 Fiscal Services	5,539	5,539
10214-120200 Development	36,151	36,151
10214-120800 Public Works	2,186	2,186
10215-120200 Development	4,082	4,082
10216-120500 Public Utilities	729	729
10216-130100 Extension	1,604	1,604
10217-102050 Environmental	3,936	3,936
10217-120200 Development	4,519	4,519
10217-132252 Conservation &	6,414	6,414
10217-160500 Government	146	146
10217-165000	146	146
10218-101200 Tax Collector	437	437
10218-120500 Public Utilities	146	146
10218-132500 Capital	3,499	3,499
10219-120800 Public Works	8,746	8,746
10300-110900 Fiscal Services	5,393	5,393
10300-120001 Office of	146	146
10300-120010	2,915	2,915

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110600 MB Management & Budget

Receiving Fund-Department	Total	Management & Budget
10300-120030 Customer	2,478	2,478
10300-120200 Development	12,828	12,828
10300-120800 Public Works	110,640	110,640
10300-120900 Real Estate &	11,079	11,079
10300-160500 Government	146	146
10300-165000	146	146
10301-132500 Capital	875	875
10302-101200 Tax Collector	437	437
10302-120800 Public Works	3,207	3,207
10305-132500 Capital	146	146
10306-132500 Capital	146	146
10307-132500 Capital	729	729
10308-132500 Capital	146	146
10310-132500 Capital	2,040	2,040
10313-132500 Capital	1,604	1,604
10314-132500 Capital	583	583
10315-132500 Capital	875	875
10316-132500 Capital	292	292
10317-132500 Capital	2,040	2,040
10319-160500 Government	437	437
10320-132500 Capital	729	729
10321-132500 Capital	4,956	4,956
10322-132500 Capital	292	292
10323-132500 Capital	146	146
10324-132500 Capital	146	146
10328-132500 Capital	146	146
10331-132500 Capital	292	292
10334-132500 Capital	292	292
10337-132500 Capital	437	437
10338-132500 Capital	292	292
10400-101001 HC Property	292	292
10400-101200 Tax Collector	437	437
10400-132000 Library	134,109	134,109

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110600 MB Management & Budget

Receiving Fund-Department	Total	Management & Budget
10401-132500 Capital	7,435	7,435
10402-132500 Capital	146	146
10405-132500 Capital	437	437
10412-132000 Library	1,604	1,604
10500-132500 Capital	3,061	3,061
10501-132500 Capital	3,207	3,207
10502-132500 Capital	7,435	7,435
10503-132500 Capital	3,353	3,353
10506-160000 Debt Service	583	583
10600-801200 Civil Service	22,594	22,594
10704-130210 CS Children's	146	146
10704-132500 Capital	146	146
10722-110501 Affordable	292	292
10727-110501 Affordable	875	875
10731-110501 Affordable	146	146
10733-110501 Affordable	292	292
10734-110501 Affordable	437	437
10738-110501 Affordable	1,021	1,021
10739-110501 Affordable	437	437
10741-110501 Affordable	146	146
10742-110501 Affordable	1,021	1,021
10743-110501 Affordable	437	437
10743-132500 Capital	292	292
10744-110501 Affordable	2,478	2,478
10745-110501 Affordable	1,021	1,021
10746-110501 Affordable	6,122	6,122
10746-132500 Capital	292	292
10746-166000 Non-Profit	1,021	1,021
10747-110501 Affordable	1,458	1,458
10748-110501 Affordable	5,831	5,831
10749-110501 Affordable	11,807	11,807
10750-110501 Affordable	3,790	3,790
10752-120151 Code	146	146

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110600 MB Management & Budget

Receiving Fund-Department	Total	Management & Budget
10754-110600 MB	146	146
10754-110650 PH	146	146
10756-110600 MB	146	146
10756-110650 PH	146	146
10756-120151 Code	146	146
10759-110850 Strategic	2,478	2,478
10759-120151 Code	1,895	1,895
10760-110850 Strategic	1,604	1,604
10762-110850 Strategic	3,644	3,644
10762-120151 Code	2,332	2,332
10763-110850 Strategic	3,353	3,353
10764-110501 Affordable	1,604	1,604
10765-110650 PH	146	146
10765-110850 Strategic	3,644	3,644
10768-110501 Affordable	3,790	3,790
10769-110501 Affordable	2,624	2,624
10801-160000 Debt Service	146	146
10801-160500 Government	729	729
10802-160500 Government	146	146
10803-101200 Tax Collector	292	292
10803-110700 Economic	4,665	4,665
10803-160500 Government	292	292
10803-166000 Non-Profit	2,040	2,040
10804-101200 Tax Collector	292	292
10805-101200 Tax Collector	292	292
10900-101200 Tax Collector	146	146
10900-132000 Library	4,373	4,373
10901-132000 Library	1,167	1,167
10902-102300 Hillsborough	10,933	10,933
10902-120900 Real Estate &	146	146
11010-101100 Supervisor of	146	146
11011-101100 Supervisor of	146	146
11012-101100 Supervisor of	146	146

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110600 MB Management & Budget

Receiving Fund-Department	Total	Management & Budget
11013-101100 Supervisor of	146	146
11014-101100 Supervisor of	292	292
12036-130150 Sunshine Line	875	875
12036-131100 HC - Health	146	146
12099-130210 CS Children's	146	146
12133-130210 CS Children's	292	292
12136-130210 CS Children's	583	583
12142-130210 CS Children's	583	583
12158-131100 HC - Health	146	146
12158-131400 SS Social	437	437
12167-130150 Sunshine Line	437	437
12169-130210 CS Children's	146	146
12169-131000 HS - Head	42,857	42,857
12170-131000 HS - Head	1,458	1,458
12171-131000 HS - Head	32,798	32,798
12172-130210 CS Children's	3,936	3,936
12173-130210 CS Children's	292	292
12174-130210 CS Children's	292	292
12175-130210 CS Children's	12,536	12,536
12176-130210 CS Children's	8,018	8,018
12177-130210 CS Children's	4,811	4,811
12178-130210 CS Children's	437	437
12179-130500 Aging Services	1,167	1,167
12180-130500 Aging Services	875	875
12181-130500 Aging Services	437	437
12183-130500 Aging Services	437	437
12184-130500 Aging Services	875	875
12185-130500 Aging Services	1,021	1,021
12186-130500 Aging Services	2,040	2,040
12187-130500 Aging Services	437	437
12188-130500 Aging Services	437	437
12189-130500 Aging Services	729	729
12190-131400 SS Social	3,790	3,790

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110600 MB Management & Budget

Receiving Fund-Department	Total	Management & Budget
12191-131400 SS Social	5,539	5,539
12192-131400 SS Social	30,904	30,904
12193-131100 HC - Health	7,726	7,726
12194-130300 Consumer and	6,560	6,560
12194-130500 Aging Services	146	146
12195-130150 Sunshine Line	4,373	4,373
12196-130500 Aging Services	146	146
12197-120900 Real Estate &	2,915	2,915
12197-131000 HS - Head	99,708	99,708
12198-131000 HS - Head	8,892	8,892
12199-120900 Real Estate &	7,872	7,872
12199-131000 HS - Head	97,666	97,666
12200-130210 CS Children's	3,644	3,644
12201-130210 CS Children's	292	292
12202-130210 CS Children's	292	292
12203-130210 CS Children's	9,329	9,329
12203-132000 Library	146	146
12204-130210 CS Children's	3,790	3,790
12205-130210 CS Children's	5,393	5,393
12207-130500 Aging Services	1,458	1,458
12208-130500 Aging Services	1,021	1,021
12209-130500 Aging Services	729	729
12211-130500 Aging Services	292	292
12212-130500 Aging Services	875	875
12213-130500 Aging Services	729	729
12214-130500 Aging Services	2,040	2,040
12215-130500 Aging Services	437	437
12216-130500 Aging Services	875	875
12217-130500 Aging Services	875	875
12218-131400 SS Social	33,528	33,528
12219-131400 SS Social	5,393	5,393
12220-131400 SS Social	25,656	25,656
12221-131100 HC - Health	14,286	14,286

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110600 MB Management & Budget

Receiving Fund-Department	Total	Management & Budget
12222-130300 Consumer and	4,665	4,665
12222-130500 Aging Services	146	146
12223-130150 Sunshine Line	3,207	3,207
12224-130500 Aging Services	3,353	3,353
12226-130300 Consumer and	1,312	1,312
12226-130500 Aging Services	146	146
12227-130210 CS Children's	146	146
12248-130500 Aging Services	437	437
12261-131600 FR Fire	146	146
12284-102050 Environmental	1,458	1,458
12297-102050 Environmental	1,895	1,895
12305-102050 Environmental	2,332	2,332
12310-102050 Environmental	875	875
12322-102050 Environmental	2,040	2,040
12323-102050 Environmental	2,915	2,915
12324-102050 Environmental	4,082	4,082
12325-102050 Environmental	4,082	4,082
12327-102050 Environmental	5,102	5,102
12328-102050 Environmental	4,665	4,665
12329-102050 Environmental	1,021	1,021
12330-102050 Environmental	7,726	7,726
12331-102050 Environmental	2,040	2,040
12332-102050 Environmental	3,353	3,353
12333-102050 Environmental	7,143	7,143
12334-102050 Environmental	5,247	5,247
12336-102050 Environmental	3,936	3,936
12337-102050 Environmental	4,519	4,519
12338-102050 Environmental	1,604	1,604
12339-102050 Environmental	146	146
12389-130100 Extension	4,665	4,665
12405-120500 Public Utilities	146	146
12405-132500 Capital	146	146
12416-120500 Public Utilities	146	146

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110600 MB Management & Budget

Receiving Fund-Department	Total	Management & Budget
12416-132500 Capital	146	146
12439-132500 Capital	146	146
12444-120500 Public Utilities	146	146
12444-132500 Capital	292	292
12445-132500 Capital	146	146
12447-120500 Public Utilities	146	146
12447-132500 Capital	146	146
12448-120500 Public Utilities	146	146
12448-132500 Capital	146	146
12449-132500 Capital	292	292
12452-120500 Public Utilities	146	146
12452-132500 Capital	583	583
12453-132500 Capital	583	583
12454-120800 Public Works	146	146
12454-132500 Capital	437	437
12455-120800 Public Works	146	146
12455-132500 Capital	146	146
12456-120800 Public Works	146	146
12456-132500 Capital	146	146
12457-120800 Public Works	146	146
12457-132500 Capital	146	146
12458-120800 Public Works	146	146
12459-132500 Capital	146	146
12461-120900 Real Estate &	146	146
12461-132500 Capital	292	292
12500-130020 Pet Resources	146	146
12501-130020 Pet Resources	146	146
12532-110600 MB	1,749	1,749
12560-131600 FR Fire	146	146
12561-131600 FR Fire	437	437
12564-131600 FR Fire	437	437
12567-131600 FR Fire	2,915	2,915
12568-131600 FR Fire	2,332	2,332

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110600 MB Management & Budget

Receiving Fund-Department	Total	Management & Budget
12569-131600 FR Fire	292	292
12570-131600 FR Fire	1,021	1,021
12571-131600 FR Fire	5,831	5,831
12572-131600 FR Fire	5,539	5,539
12575-131600 FR Fire	437	437
12576-131600 FR Fire	437	437
12577-131600 FR Fire	146	146
12578-131600 FR Fire	292	292
12579-131600 FR Fire	729	729
12590-131600 FR Fire	583	583
12608-100311 JB Children's	292	292
12653-100317 JB Conversion	437	437
12655-100311 JB Children's	146	146
12655-100317 JB Conversion	146	146
12657-100317 JB Conversion	146	146
12659-100313 JB Drug Court	292	292
12661-100317 JB Conversion	146	146
12662-100311 JB Children's	146	146
12663-100311 JB Children's	583	583
12664-100311 JB Children's	292	292
12665-100311 JB Children's	292	292
12666-100311 JB Children's	292	292
12667-100313 JB Drug Court	437	437
12668-100311 JB Children's	437	437
12669-100311 JB Children's	3,061	3,061
12669-100317 JB Conversion	2,040	2,040
12670-100311 JB Children's	292	292
12672-100311 JB Children's	146	146
12673-100313 JB Drug Court	1,604	1,604
12674-100311 JB Children's	292	292
12676-100312 JB Drug Court	292	292
12719-102300 Hillsborough	292	292
12734-102400 Metropolitan	292	292

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110600 MB Management & Budget

Receiving Fund-Department	Total	Management & Budget
12735-102400 Metropolitan	2,915	2,915
12739-102400 Metropolitan	4,956	4,956
12740-102400 Metropolitan	8,600	8,600
12741-102400 Metropolitan	3,790	3,790
12742-102400 Metropolitan	437	437
12743-102400 Metropolitan	5,393	5,393
12744-102400 Metropolitan	5,102	5,102
12745-102400 Metropolitan	292	292
12747-102400 Metropolitan	292	292
12843-120800 Public Works	292	292
12844-120800 Public Works	583	583
12846-120800 Public Works	292	292
12848-132500 Capital	437	437
12851-120800 Public Works	146	146
12856-120800 Public Works	729	729
12876-120500 Public Utilities	146	146
12876-132500 Capital	292	292
12879-120500 Public Utilities	292	292
12879-132500 Capital	292	292
12881-120500 Public Utilities	146	146
12881-132500 Capital	292	292
12882-132500 Capital	146	146
12886-132500 Capital	146	146
12887-132500 Capital	146	146
12893-102050 Environmental	292	292
12894-132252 Conservation &	437	437
12898-131600 FR Fire	146	146
12899-102050 Environmental	1,458	1,458
12900-132500 Capital	146	146
12901-132500 Capital	146	146
12906-120200 Development	146	146
12913-132500 Capital	292	292
12914-132500 Capital	292	292

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110600 MB Management & Budget

Receiving Fund-Department	Total	Management & Budget
20003-160000 Debt Service	583	583
20005-160000 Debt Service	437	437
20006-160000 Debt Service	437	437
20007-101001 HC Property	292	292
20007-101200 Tax Collector	437	437
20007-160000 Debt Service	729	729
20009-101001 HC Property	292	292
20009-101200 Tax Collector	437	437
20009-160000 Debt Service	1,167	1,167
20010-160000 Debt Service	437	437
20011-160000 Debt Service	875	875
20014-160000 Debt Service	437	437
20015-160000 Debt Service	437	437
20016-160000 Debt Service	146	146
20017-160000 Debt Service	437	437
20018-160000 Debt Service	146	146
20019-160000 Debt Service	437	437
20020-160000 Debt Service	437	437
20023-160000 Debt Service	437	437
20024-160000 Debt Service	437	437
20025-160000 Debt Service	583	583
20026-160000 Debt Service	292	292
20028-160000 Debt Service	146	146
20029-160000 Debt Service	729	729
30002-132500 Capital	9,767	9,767
30003-132500 Capital	9,329	9,329
30005-132500 Capital	3,790	3,790
30006-132500 Capital	146	146
30007-132500 Capital	146	146
30010-132500 Capital	146	146
30011-160000 Debt Service	437	437
30011-160500 Government	146	146
30013-132500 Capital	5,247	5,247

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110600 MB Management & Budget

Receiving Fund-Department	Total	Management & Budget
30013-160000 Debt Service	875	875
30015-132500 Capital	146	146
40003-120500 Public Utilities	63,848	63,848
40003-120800 Public Works	70,698	70,698
40003-132250 Parks &	146	146
40004-101200 Tax Collector	146	146
40004-120500 Public Utilities	1,604	1,604
40004-120800 Public Works	146	146
40005-120500 Public Utilities	437	437
40005-132500 Capital	146	146
40006-132500 Capital	4,811	4,811
40007-120500 Public Utilities	583	583
40007-132500 Capital	292	292
40010-120500 Public Utilities	2,624	2,624
40010-120800 Public Works	15,306	15,306
40011-160000 Debt Service	729	729
40012-120800 Public Works	146	146
40013-120800 Public Works	292	292
40017-120500 Public Utilities	1,021	1,021
40017-132500 Capital	1,895	1,895
40018-120500 Public Utilities	146	146
40018-132500 Capital	292	292
40019-132500 Capital	875	875
40022-120800 Public Works	146	146
40100-120010	3,644	3,644
40100-120200 Development	3,790	3,790
40100-120500 Public Utilities	376,471	376,471
40100-120800 Public Works	1,021	1,021
40100-120900 Real Estate &	5,102	5,102
40100-132500 Capital	146	146
40101-120500 Public Utilities	146	146
40101-160000 Debt Service	875	875
40102-120500 Public Utilities	4,082	4,082

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110600 MB Management & Budget

Receiving Fund-Department	Total	Management & Budget
40103-120500 Public Utilities	583	583
40104-120500 Public Utilities	1,312	1,312
40104-131900 Fleet Services	146	146
40104-132500 Capital	35,276	35,276
40105-120500 Public Utilities	437	437
40105-132500 Capital	40,233	40,233
40106-132500 Capital	1,604	1,604
40107-132500 Capital	2,186	2,186
40108-132500 Capital	1,021	1,021
40109-132500 Capital	875	875
40110-132500 Capital	6,414	6,414
40111-132500 Capital	583	583
40112-120500 Public Utilities	146	146
40114-132500 Capital	3,061	3,061
40116-101200 Tax Collector	146	146
40116-120500 Public Utilities	583	583
40117-132500 Capital	3,790	3,790
40118-101200 Tax Collector	146	146
40118-120500 Public Utilities	875	875
40119-120500 Public Utilities	583	583
40121-132500 Capital	2,624	2,624
40123-132500 Capital	2,624	2,624
40124-132500 Capital	1,458	1,458
40125-132500 Capital	9,038	9,038
40126-132500 Capital	146	146
40132-132500 Capital	146	146
40133-132500 Capital	437	437
40135-132500 Capital	146	146
40136-132500 Capital	146	146
40137-132500 Capital	146	146
40138-132500 Capital	146	146
40139-132500 Capital	1,167	1,167
40141-132500 Capital	292	292

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110600 MB Management & Budget

Receiving Fund-Department	Total	Management & Budget
40142-132500 Capital	146	146
40143-132500 Capital	146	146
40151-132500 Capital	146	146
40154-120500 Public Utilities	146	146
40154-132500 Capital	437	437
40155-120500 Public Utilities	292	292
50003-131900 Fleet Services	31,778	31,778
50004-131900 Fleet Services	1,021	1,021
50100-110600 MB	4,519	4,519
50100-120100 Human	2,915	2,915
50101-165000	2,478	2,478
50102-165000	2,186	2,186
50104-110600 MB	2,186	2,186
50104-120100 Human	5,393	5,393
50104-165000	3,936	3,936
50105-165000	1,167	1,167
50107-101300 Sheriff	146	146
50108-101300 Sheriff	146	146
61001-101200 Tax Collector	146	146
61001-160000 Debt Service	1,312	1,312
61004-101200 Tax Collector	146	146
61004-160000 Debt Service	1,604	1,604
61006-101200 Tax Collector	146	146
61006-160000 Debt Service	1,604	1,604
75003-800103 Administration	11,807	11,807
Direct Billed	0	0
Total	3,549,724	3,549,724

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015

00004-110650 PH Procurement Services

Nature and Extent of Services

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

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

Procurement Services – These costs have been allocated using the number of procurement transactions processed by Fund/Dept.

Purchasing Card Administration – The cost of administering the County's purchasing card program has been allocated using the total purchasing card spending amounts 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.

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .2 - Costs To Be Allocated
For Fund-Department 00004-110650 PH Procurement Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	1,676,563			1,676,563
Building Depreciation	17,265		17,265	
Equipment Depreciation	3,081		3,081	
00004-165000 Non-Departmental Allotments	11,107	26	11,133	
00004-100002 BC Commissioners and Staff	253,284	153,355	406,639	
00004-100101 Internal Auditor	362	38	400	
00004-100201 Legal Counsel & Administrat	437,290	40,228	477,518	
00004-110002 CA Executive Management/Adm	3,567	1,692	5,259	
00004-110600 MB Management & Budget	4,499	2,644	7,143	
00004-110650 PH Procurement Services		1,695	1,695	
00004-110800 Info & Tech Svcs		58,045	58,045	
00004-110850 Strategic Planning & ERP Im		373	373	
00004-110900 Fiscal Services		844,700	844,700	
00004-120010 Communications & Digital Me		26,959	26,959	
00004-120100 Human Resources Department		5,219	5,219	
00004-120900 Real Estate & Facilities Se		94,723	94,723	
00004-13300X Opns & Leg Affairs Office		1,228	1,228	
10600-801200 Civil Service Board		5,243	5,243	
C0003 Clerk of Courts - Board Services		201,644	201,644	
Total Allocated Additions:	730,455	1,437,812	2,168,267	2,168,267
REVENUES:	0			
341930 Copies - Tax Exempt - 0131	(45)			
358100 Deposit/Bond Confiscation For Per	(5)			
369930 Prior Year Exp Refund - 0302	(322,210)			
Total Departmental Cost Adjustments:	(322,260)			(322,260)
Total To Be Allocated:	2,084,758	1,437,812		3,522,570

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-110650 PH Procurement Services

	Total	General & Admin	Procurement Svcs	P-Card Admin	P-Card Rebates
Other Expense & Cost					
512001 Salaries & Wages	864,098	112,851	607,548	143,699	0
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	53,932	7,044	37,919	8,969	0
512005 Deferred Compensation	11,616	1,517	8,167	1,932	0
512006 Reg Pay Exempt Employees	193,215	25,234	135,849	32,132	0
512011 Other Reg Pay	57,881	7,559	40,696	9,626	0
514001 Overtime Pay	114	15	80	19	0
515002 Monthly Auto Allowance	693	91	487	115	0
515004 Cell Phone Stipend	350	46	246	58	0
516001 Annual Leave	52,728	6,886	37,073	8,769	0
517001 Sick Leave	20,833	2,721	14,647	3,465	0
521001 FICA/Medicare Taxes	93,263	12,180	65,573	15,510	0
522001 Florida Retirement System	97,854	12,780	68,801	16,273	0
523001 Health Insurance	144,940	18,929	101,907	24,104	0
523002 Short and Long Term Disability	13,327	1,741	9,370	2,216	0
523003 Employee Life Insurance	1,843	241	1,296	306	0
524001 Workers' Comp Assessments	3,912	511	2,750	651	0
525001 Unemployment Benefits	1,024	134	720	170	0
526001 OPEB Expense	5,049	659	3,550	840	0
531990 Other Professional Services	1,603	209	1,127	267	0
534990 Other Contractual Services	1,857	243	1,305	309	0
540002 Vicinity Mileage	20	3	14	3	0
540003 Hotel/Lodging	0	0	0	0	0
540004 Airfare	440	57	310	73	0
540006 Out-of-Vicinity Auto Mileage	0	0	0	0	0
540009 Meal Allowance	0	0	0	0	0
540010 Other Travel Expenses	2,013	263	1,415	335	0
541001 Telecommunications Services	314	41	221	52	0
541002 Telephone Equipment/Service	0	0	0	0	0
541005 Head Set Equip Purchase	956	125	672	159	0
542070 Postage & Freight Services-Genera	9	1	7	1	0
542071 Postage & Clerk's Mail Room Charg	6,802	888	4,783	1,131	0
545001 Commercial Insurance Premiums	141	18	100	23	0
545060 General Liab Insurance Assessment	3,554	464	2,499	591	0
545110 General Liability Insurance Dept.	34	4	24	6	0
546001 Maintenance - Building/Facility	413	54	290	69	0
546990 Other Repair & Maintenance Servic	330	43	232	55	0
547001 Printing And Binding	13,380	1,747	9,408	2,225	0

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-110650 PH Procurement Services

	Total	General & Admin	Procurement Svcs	P-Card Admin	P-Card Rebates
547006 Printing - Copying/Reproduction	0	0	0	0	0
549001 Awards Programs	600	78	422	100	0
549280 Information & Evidence Gathering	39	5	28	6	0
549500 Professional Licenses & Certifica	100	13	70	17	0
549990 Other Miscellaneous Expenses	1,665	217	1,171	277	0
551001 Office Supplies & Minor Office Eq	5,351	699	3,762	890	0
551020 Computer Software/Hardware Upgrad	9,119	1,191	6,412	1,516	0
552001 General oper supplies & minor equ	3,101	405	2,180	516	0
554001 Memberships & Dues	3,104	405	2,183	516	0
554012 Subscriptions	954	125	670	159	0
555040 Training/Educational Costs-Genera	1,192	156	838	198	0
555053 Training - Registration	2,800	366	1,968	466	0
Departmental Totals					
Total Expenditures	1,676,563	218,959	1,178,790	278,814	0
Deductions					
Total Deductions	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341930 Copies - Tax Exempt - 0131	(45)	(45)	0	0	0
358100 Deposit/Bond Confiscation For Per	(5)	(5)	0	0	0
369930 Prior Year Exp Refund - 0302	(322,210)	0	0	0	(322,210)
Functional Cost	1,354,303	218,909	1,178,790	278,814	(322,210)
Allocation Step 1					
Inbound- All Others	730,455	95,397	513,583	121,475	0
Reallocate Admin Costs		(314,306)	254,185	60,121	0
1st Allocation	2,084,758	0	1,946,558	460,410	(322,210)

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-110650 PH Procurement Services

	Total	General & Admin	Procurement Svcs	P-Card Admin	P-Card Rebates
Allocation Step 2					
Inbound- All Others	1,437,812	187,778	1,010,926	239,108	0
Reallocate Admin Costs		(187,778)	151,860	35,918	0
2nd Allocation	1,437,812	0	1,162,786	275,026	0
Total For 00004-110650 00004-110650 PH					
Total Allocated	3,522,570	0	3,109,344	735,436	(322,210)

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110650 PH Procurement Services

Activity - Procurement Svcs

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100101 Internal Auditor	17	0.0490	953		953		953
00004-100201 Legal Counsel & Administrat	170	0.4898	9,534		9,534		9,534
00004-100302 JB Court Administration	526	1.5155	29,500		29,500	18,089	47,589
00004-101500 State Attorney Part I	79	0.2276	4,431		4,431	2,717	7,148
00004-101550 State Attorney Part II (Vic	4	0.0115	224		224	138	362
00004-102050 Environmental Protection Co	1,128	3.2500	63,263		63,263	38,792	102,055
00004-102551 Soil & Water BOCC-Funded	22	0.0634	1,234		1,234	757	1,991
00004-110002 CA Executive	265	0.7635	14,862		14,862		14,862
00004-110600 MB Management & Budget	415	1.1957	23,275		23,275		23,275
00004-110650 PH Procurement Services	29	0.0836	1,626		1,626		1,626
00004-110700 Economic Development	478	1.3772	26,808		26,808	16,438	43,246
00004-110800 Info & Tech Svcs	531	1.5299	29,781		29,781	18,261	48,042
00004-110850 Strategic Planning & ERP Im	2	0.0058	112		112	69	181
00004-120010 Communications & Digital	748	2.1551	41,951		41,951	25,724	67,675
00004-120030 Customer Service & Support	55	0.1585	3,085		3,085	1,891	4,976
00004-120050 Government Services Admin	37	0.1066	2,075		2,075	1,272	3,347
00004-120100 Human Resources	78	0.2247	4,375		4,375	2,682	7,057
00004-120151 Code Enforcement	364	1.0488	20,415		20,415	12,518	32,933
00004-120900 Real Estate & Facilities Se	2,757	7.9434	154,623		154,623	94,813	249,436
00004-130020 Pet Resources	768	2.2127	43,072		43,072	26,411	69,483
00004-130100 Extension Services	137	0.3947	7,683		7,683	4,711	12,394
00004-130150 Sunshine Line Dept. SL	99	0.2852	5,552		5,552	3,405	8,957
00004-130210 CS Children's Services	1,059	3.0512	59,393		59,393	36,419	95,812
00004-130300 Consumer and Veteran	134	0.3861	7,515		7,515	4,608	12,123
00004-130500 Aging Services	653	1.8814	36,623		36,623	22,457	59,080

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110650 PH Procurement Services

Activity - Procurement Svcs

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-131400 SS Social Services Div	367	1.0574	20,583		20,583	12,621	33,204
00004-131500 HM Homeless Services	73	0.2103	4,094		4,094	2,510	6,604
00004-131600 FR Fire Rescue	111	0.3198	6,225		6,225	3,817	10,042
00004-132200 Medical Examiner	427	1.2303	23,948		23,948	14,684	38,632
00004-132252 Conservation &	1,253	3.6101	70,273		70,273	43,090	113,363
00004-13300X Opns & Leg Affairs Office	160	0.4610	8,973		8,973	5,502	14,475
00051-110501 Affordable Housing	156	0.4495	8,749		8,749	5,365	14,114
00051-120030 Customer Service & Support	207	0.5964	11,609		11,609	7,119	18,728
00051-120151 Code Enforcement	18	0.0519	1,010		1,010	619	1,629
00051-120200 Development Services -	394	1.1352	22,097		22,097	13,550	35,647
00051-120800 Public Works	1,985	5.7191	111,326		111,326	68,264	179,590
00051-131600 FR Fire Rescue	2,039	5.8747	114,355		114,355	70,121	184,476
00051-132250 Parks & Recreation -PR	2,415	6.9581	135,442		135,442	83,051	218,493
00101-101100 Supervisor of Elections	543	1.5645	30,454		30,454	18,674	49,128
10120-101600 Public Defender	80	0.2305	4,487		4,487	2,751	7,238
10129-131100 HC - Health Care Services	81	0.2334	4,543		4,543	2,786	7,329
10134-130000 911 Agency	52	0.1498	2,916		2,916	1,788	4,704
10400-132000 Library Services	3,739	10.7727	209,697		209,697	128,583	338,280
10600-801200 Civil Service Board	92	0.2651	5,160		5,160	3,164	8,324
10900-132000 Library Services	63	0.1815	3,533		3,533	2,167	5,700
10902-102300 Hillsborough County City-Co	465	1.3397	26,079		26,079	15,991	42,070
12197-131000 HS - Head Start	1,615	4.6531	90,575		90,575	55,539	146,114
40003-120500 Public Utilities	507	1.4608	28,435		28,435	17,436	45,871
40100-120500 Public Utilities	5,644	16.2612	316,538		316,538	194,094	510,632
50003-131900 Fleet Services	1,336	3.8493	74,928		74,928	45,945	120,873
75003-800103 Administration - PTC	331	0.9537	18,564		18,564	11,383	29,947

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110650 PH Procurement Services

Activity - Procurement Svcs

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Alloc - Step1	Total Alloc - Step2	Total Allocation
SubTotal	34,708	100.0000	1,946,558		1,946,558	1,162,786	3,109,344
Total	34,708	100.0000	1,946,558		1,946,558	1,162,786	3,109,344

Allocation Basis: Number of Procurement Transactions by Fund/Dept

Allocation Source: FY15 PH Allocation - Procurement Services

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110650 PH Procurement Services

Activity - P-Card Admin

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100101 Internal Auditor	2,151.37	0.0112	52		52		52
00004-100201 Legal Counsel & Administrat	103,623.84	0.5399	2,486		2,486		2,486
00004-100302 JB Court Administration	304,324.43	1.5855	7,300		7,300	4,473	11,773
00004-101500 State Attorney Part I	64,027.75	0.3336	1,536		1,536	941	2,477
00004-101550 State Attorney Part II (Vic	3,765.52	0.0196	90		90	55	145
00004-102050 Environmental Protection Co	385,273.27	2.0072	9,241		9,241	5,663	14,904
00004-102551 Soil & Water BOCC-Funded	5,128.31	0.0267	123		123	75	198
00004-110002 CA Executive	67,013.40	0.3491	1,607		1,607		1,607
00004-110600 MB Management & Budget	300,864.54	1.5675	7,217		7,217		7,217
00004-110650 PH Procurement Services	9,490.93	0.0494	228		228		228
00004-110700 Economic Development	159,668.30	0.8318	3,830		3,830	2,347	6,177
00004-110800 Info & Tech Svcs	436,347.21	2.2733	10,467		10,467	6,414	16,881
00004-110850 Strategic Planning & ERP Im	280.00	0.0015	7		7	4	11
00004-120010 Communications & Digital	267,656.76	1.3945	6,420		6,420	3,934	10,354
00004-120030 Customer Service & Support	30,139.75	0.1570	723		723	443	1,166
00004-120050 Government Services Admin	12,971.88	0.0676	311		311	191	502
00004-120100 Human Resources	29,429.11	0.1533	706		706	433	1,139
00004-120900 Real Estate & Facilities Se	1,161,708.87	6.0523	27,866		27,866	17,075	44,941
00004-130020 Pet Resources	429,345.47	2.2368	10,299		10,299	6,311	16,610
00004-130100 Extension Services	59,792.38	0.3115	1,434		1,434	879	2,313
00004-130150 Sunshine Line Dept. SL	14,633.54	0.0762	351		351	215	566
00004-130210 CS Children's Services	237,114.21	1.2353	5,688		5,688	3,485	9,173
00004-130300 Consumer and Veteran	19,014.59	0.0991	456		456	279	735
00004-130500 Aging Services	119,462.77	0.6224	2,866		2,866	1,756	4,622
00004-131400 SS Social Services Div	105,669.74	0.5505	2,535		2,535	1,553	4,088

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110650 PH Procurement Services

Activity - P-Card Admin

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-131500 HM Homeless Services	24,714.86	0.1288	593		593	363	956
00004-131600 FR Fire Rescue	24,891.07	0.1297	597		597	366	963
00004-132200 Medical Examiner	228,172.01	1.1887	5,473		5,473	3,354	8,827
00004-132250 Parks & Recreation -PR	482,947.38	2.5161	11,584		11,584	7,099	18,683
00004-13300X Opns & Leg Affairs Office	74,049.34	0.3858	1,776		1,776	1,088	2,864
00051-110501 Affordable Housing	48,560.08	0.2530	1,165		1,165	714	1,879
00051-120030 Customer Service & Support	110,330.16	0.5748	2,646		2,646	1,622	4,268
00051-120151 Code Enforcement	134,646.33	0.7015	3,230		3,230	1,979	5,209
00051-120200 Development Services -	81,262.45	0.4234	1,949		1,949	1,194	3,143
00051-120800 Public Works	1,164,112.81	6.0648	27,923		27,923	17,111	45,034
00051-131600 FR Fire Rescue	2,284,872.00	11.9038	54,806		54,806	33,584	88,390
00051-132250 Parks & Recreation -PR	1,340,227.29	6.9824	32,148		32,148	19,699	51,847
00101-101100 Supervisor of Elections	132,597.89	0.6908	3,181		3,181	1,949	5,130
10120-101600 Public Defender	30,605.70	0.1595	734		734	450	1,184
10129-131100 HC - Health Care Services	28,748.84	0.1498	690		690	423	1,113
10134-130000 911 Agency	33,247.29	0.1732	797		797	489	1,286
10400-132000 Library Services	3,984,732.36	20.7597	95,577		95,577	58,569	154,146
10600-801200 Civil Service Board	31,643.23	0.1649	759		759	465	1,224
10900-132000 Library Services	91,046.31	0.4743	2,184		2,184	1,338	3,522
10902-102300 Hillsborough County City-Co	137,503.05	0.7164	3,298		3,298	2,021	5,319
12197-131000 HS - Head Start	415,842.63	2.1665	9,975		9,975	6,112	16,087
40003-120500 Public Utilities	563,062.11	2.9335	13,506		13,506	8,276	21,782
40100-120500 Public Utilities	3,039,519.06	15.8354	72,908		72,908	44,676	117,584
50003-131900 Fleet Services	286,777.09	1.4941	6,879		6,879	4,215	11,094
75003-800103 Administration - PTC	91,416.18	0.4763	2,193		2,193	1,344	3,537
SubTotal	19,194,425.46	100.0000	460,410		460,410	275,026	735,436

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110650 PH Procurement Services

Activity - P-Card Admin

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Alloc - Step1	Total Alloc - Step2	Total Allocation
Total	19,194,425.46	100.0000	460,410		460,410	275,026	735,436

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

Allocation Source: FY15 P-Card Expenditures by Department - Procurement Services

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110650 PH Procurement Services

Activity - P-Card Rebates

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100101 Internal Auditor	2,151.37	0.0112	-36		-36		-36
00004-100201 Legal Counsel & Administrat	103,623.84	0.5399	-1,739		-1,739		-1,739
00004-100302 JB Court Administration	304,324.43	1.5855	-5,109		-5,109		-5,109
00004-101500 State Attorney Part I	64,027.75	0.3336	-1,075		-1,075		-1,075
00004-101550 State Attorney Part II (Vic	3,765.52	0.0196	-63		-63		-63
00004-102050 Environmental Protection Co	385,273.27	2.0072	-6,467		-6,467		-6,467
00004-102551 Soil & Water BOCC-Funded	5,128.31	0.0267	-86		-86		-86
00004-110002 CA Executive	67,013.40	0.3491	-1,125		-1,125		-1,125
00004-110600 MB Management & Budget	300,864.54	1.5675	-5,051		-5,051		-5,051
00004-110650 PH Procurement Services	9,490.93	0.0494	-159		-159		-159
00004-110700 Economic Development	159,668.30	0.8318	-2,680		-2,680		-2,680
00004-110800 Info & Tech Svcs	436,347.21	2.2733	-7,325		-7,325		-7,325
00004-110850 Strategic Planning & ERP Im	280.00	0.0015	-5		-5		-5
00004-120010 Communications & Digital	267,656.76	1.3945	-4,493		-4,493		-4,493
00004-120030 Customer Service & Support	30,139.75	0.1570	-506		-506		-506
00004-120050 Government Services Admin	12,971.88	0.0676	-218		-218		-218
00004-120100 Human Resources	29,429.11	0.1533	-494		-494		-494
00004-120900 Real Estate & Facilities Se	1,161,708.87	6.0523	-19,501		-19,501		-19,501
00004-130020 Pet Resources	429,345.47	2.2368	-7,207		-7,207		-7,207
00004-130100 Extension Services	59,792.38	0.3115	-1,004		-1,004		-1,004
00004-130150 Sunshine Line Dept. SL	14,633.54	0.0762	-246		-246		-246
00004-130210 CS Children's Services	237,114.21	1.2353	-3,980		-3,980		-3,980
00004-130300 Consumer and Veteran	19,014.59	0.0991	-319		-319		-319
00004-130500 Aging Services	119,462.77	0.6224	-2,005		-2,005		-2,005
00004-131400 SS Social Services Div	105,669.74	0.5505	-1,774		-1,774		-1,774

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110650 PH Procurement Services

Activity - P-Card Rebates

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-131500 HM Homeless Services	24,714.86	0.1288	-415		-415		-415
00004-131600 FR Fire Rescue	24,891.07	0.1297	-418		-418		-418
00004-132200 Medical Examiner	228,172.01	1.1887	-3,830		-3,830		-3,830
00004-132250 Parks & Recreation -PR	482,947.38	2.5161	-8,107		-8,107		-8,107
00004-13300X Opns & Leg Affairs Office	74,049.34	0.3858	-1,243		-1,243		-1,243
00051-110501 Affordable Housing	48,560.08	0.2530	-815		-815		-815
00051-120030 Customer Service & Support	110,330.16	0.5748	-1,852		-1,852		-1,852
00051-120151 Code Enforcement	134,646.33	0.7015	-2,260		-2,260		-2,260
00051-120200 Development Services -	81,262.45	0.4234	-1,364		-1,364		-1,364
00051-120800 Public Works	1,164,112.81	6.0648	-19,542		-19,542		-19,542
00051-131600 FR Fire Rescue	2,284,872.00	11.9038	-38,355		-38,355		-38,355
00051-132250 Parks & Recreation -PR	1,340,227.29	6.9824	-22,498		-22,498		-22,498
00101-101100 Supervisor of Elections	132,597.89	0.6908	-2,226		-2,226		-2,226
10120-101600 Public Defender	30,605.70	0.1595	-514		-514		-514
10129-131100 HC - Health Care Services	28,748.84	0.1498	-483		-483		-483
10134-130000 911 Agency	33,247.29	0.1732	-558		-558		-558
10400-132000 Library Services	3,984,732.36	20.7597	-66,891		-66,891		-66,891
10600-801200 Civil Service Board	31,643.23	0.1649	-531		-531		-531
10900-132000 Library Services	91,046.31	0.4743	-1,528		-1,528		-1,528
10902-102300 Hillsborough County City-Co	137,503.05	0.7164	-2,308		-2,308		-2,308
12197-131000 HS - Head Start	415,842.63	2.1665	-6,981		-6,981		-6,981
40003-120500 Public Utilities	563,062.11	2.9335	-9,452		-9,452		-9,452
40100-120500 Public Utilities	3,039,519.06	15.8354	-51,023		-51,023		-51,023
50003-131900 Fleet Services	286,777.09	1.4941	-4,814		-4,814		-4,814
75003-800103 Administration - PTC	91,416.18	0.4763	-1,535		-1,535		-1,535
SubTotal	19,194,425.46	100.0000	-322,210		-322,210		-322,210

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110650 PH Procurement Services

Activity - P-Card Rebates

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Alloc - Step1	Total Alloc - Step2	Total Allocation
Total	19,194,425.46	100.0000	-322,210		-322,210		-322,210

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

Allocation Source: FY15 P-Card Expenditures by Department - Procurement Services

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110650 PH Procurement Services

Receiving Fund-Department	Total	Procurement Svcs	P-Card Admin	P-Card Rebates
00004-100101 Internal Auditor	969	953	52	(36)
00004-100201 Legal Counsel	10,281	9,534	2,486	(1,739)
00004-100302 JB Court	54,253	47,589	11,773	(5,109)
00004-101500 State Attorney	8,550	7,148	2,477	(1,075)
00004-101550 State Attorney	444	362	145	(63)
00004-102050 Environmental	110,492	102,055	14,904	(6,467)
00004-102551 Soil & Water	2,103	1,991	198	(86)
00004-110002 CA Executive	15,344	14,862	1,607	(1,125)
00004-110600 MB	25,441	23,275	7,217	(5,051)
00004-110650 PH	1,695	1,626	228	(159)
00004-110700 Economic	46,743	43,246	6,177	(2,680)
00004-110800 Info & Tech	57,598	48,042	16,881	(7,325)
00004-110850 Strategic	187	181	11	(5)
00004-120010	73,536	67,675	10,354	(4,493)
00004-120030 Customer	5,636	4,976	1,166	(506)
00004-120050 Government	3,631	3,347	502	(218)
00004-120100 Human	7,702	7,057	1,139	(494)
00004-120151 Code	32,933	32,933	0	0
00004-120900 Real Estate &	274,876	249,436	44,941	(19,501)
00004-130020 Pet Resources	78,886	69,483	16,610	(7,207)
00004-130100 Extension	13,703	12,394	2,313	(1,004)
00004-130150 Sunshine Line	9,277	8,957	566	(246)
00004-130210 CS Children's	101,005	95,812	9,173	(3,980)
00004-130300 Consumer and	12,539	12,123	735	(319)
00004-130500 Aging Services	61,697	59,080	4,622	(2,005)
00004-131400 SS Social	35,518	33,204	4,088	(1,774)
00004-131500 HM Homeless	7,145	6,604	956	(415)
00004-131600 FR Fire	10,587	10,042	963	(418)
00004-132200 Medical	43,629	38,632	8,827	(3,830)
00004-132250 Parks &	10,576	0	18,683	(8,107)
00004-132252 Conservation &	113,363	113,363	0	0
00004-13300X Opns & Leg	16,096	14,475	2,864	(1,243)
00051-110501 Affordable	15,178	14,114	1,879	(815)

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110650 PH Procurement Services

Receiving Fund-Department	Total	Procurement Svcs	P-Card Admin	P-Card Rebates
00051-120030 Customer	21,144	18,728	4,268	(1,852)
00051-120151 Code	4,578	1,629	5,209	(2,260)
00051-120200 Development	37,426	35,647	3,143	(1,364)
00051-120800 Public Works	205,082	179,590	45,034	(19,542)
00051-131600 FR Fire	234,511	184,476	88,390	(38,355)
00051-132250 Parks &	247,842	218,493	51,847	(22,498)
00101-101100 Supervisor of	52,032	49,128	5,130	(2,226)
10120-101600 Public	7,908	7,238	1,184	(514)
10129-131100 HC - Health	7,959	7,329	1,113	(483)
10134-130000 911 Agency	5,432	4,704	1,286	(558)
10400-132000 Library	425,535	338,280	154,146	(66,891)
10600-801200 Civil Service	9,017	8,324	1,224	(531)
10900-132000 Library	7,694	5,700	3,522	(1,528)
10902-102300 Hillsborough	45,081	42,070	5,319	(2,308)
12197-131000 HS - Head	155,220	146,114	16,087	(6,981)
40003-120500 Public Utilities	58,201	45,871	21,782	(9,452)
40100-120500 Public Utilities	577,193	510,632	117,584	(51,023)
50003-131900 Fleet Services	127,153	120,873	11,094	(4,814)
75003-800103 Administration	31,949	29,947	3,537	(1,535)
Direct Billed	0	0	0	0
Total	3,522,570	3,109,344	735,436	(322,210)

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015

00004-110800 Information & Technology Services

Nature and Extent of Services

Information & Technology Services (ITS) is responsible for design, implementation, and support of Hillsborough County's information technology infrastructure. ITS Administration oversees and guides all the technology related activities associated with the delivery of products and services. Administration areas of responsibility include:

- Business Solutions and Services: Technical project management, applications acquisition, development, software systems implementation and business analysis services are offered to ITS clients. Application integration services are provided for other county clients on an as-needed basis.

- Communications Services: ITS provides voice and non-emergency telecommunications planning and support services, LAN-based connectivity services, WAN-based intersection links with other county agencies, and Internet connectivity for the public.

- Desktop Services: ITS provides a standard desktop that includes: file and print sharing, e-mail, and office automation products, such as word processing and spreadsheets.

- Geographic Information Systems and Services: GIS combines geographic and other types of data to generate maps and reports, enabling users to collect, manage, and interpret location-based information in a planned and systematic way.

- Information Distribution and Data Management Services: Direct database management and integration services are provided to ITS clients. Data integrity and consistency are maintained in accordance with data architecture standards.

The actual expenditures accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Centers 110802 ITS Administration, 110821 Chief Information Security Office, and 110831 Business Transformation/Process Improv IT have been allocated to the cost centers comprising the ITS Department for further allocation.

ITS Client Support Services is responsible for desktop services and help desk support for technical problem solving. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110804 ITS Client Support Services. These costs have been allocated based on the number of desktop users identified to each Fund/Dept.

00004-110800 Information & Technology Services (*continued*)

Nature and Extent of Services

ITS Network Administration responsible for the design, implementation, and support of Hillsborough County's information technology infrastructure. Network Administration oversees and guides all the technology related activities associated with the delivery of products and services managed by all County organizations. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110805 ITS Network Administration. For cost allocation plan purposes, the ITS Network Administration cost pool has been allocated county-wide based on the number of desktop users identified to each Fund/Cost Dept.

ITS Distributed Processing develops prototypes of data entry screens, queries, forms, reports, tables, and label for county organizations. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110806 ITS Distributed Processing. For cost allocation plan purposes, the Distributed Processing cost pool is functionalized as follows (the apportioning of costs to functional areas is based on the total number of hours identified to each activity):

- **Distributed Processing** - These costs are allocated based on the total number of hours identified to benefiting Funds/Dept.

- **Countywide** - These costs are allocated county-wide using the total number of desktop users identified to each Fund/Dept.

ITS Mini Computer Services is responsible for troubleshooting issues related to mini computers. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110807 ITS Mini Computer Services. These costs have been allocated county-wide using the number of minicomputer/server accounts identified to each Fund/Dept.

ITS Geographic Information System (GIS) integrates hardware, software and data for managing, analyzing and displaying geographically referenced information. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110808 ITS Geographic Information System. These costs have been allocated based on the number of GIS Minicomputer/Server accounts identified to each Fund/Dept.

00004-110800 Information & Technology Services (*continued*)

Nature and Extent of Services

ITS Web Services provides Hillsborough County organizations with access to the World Wide Web. Web Service maintains the County's internet and intranet web sites. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110809 ITS Web Services. For cost allocation plan purposes, the ITS Web Services cost pool has been allocated county-wide using the number of desktop users identified to each Fund/Dept.

ITS Telecom Services coordinates all telecommunications services provided to Hillsborough County organizations. Telecom Services is responsible for the repairs and maintenance of telephone switch equipment and telephone devices in county facilities. Additionally, Telecom Services manages the telephone directory and voicemail system, coordinates additions, moves, and changes of telephone devices, and provides telecom and computer data wiring services to various County construction and remodeling projects. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110810 ITS Telecom Services. These costs have been allocated using the number of telecommunication devices identified to each benefiting Fund/Dept.

ITS Hardware Services provides computer, network, and systems support services to all County departments. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110811 ITS Hardware Services. These costs have been allocated county-wide using the number of desktop users identified to each Fund/Dept.

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .2 - Costs To Be Allocated
For Fund-Department 00004-110800 Info & Tech Svcs

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	18,373,924			18,373,924
564020 Computer Equipment	(634,393)			
564021 Computer-Related Equip	0			
568001 Computer Software	(26,787)			
Total Deductions:	(661,180)			(661,180)
Building Depreciation	105,906		105,906	
Equipment Depreciation	8,570		8,570	
00004-165000 Non-Departmental Allotments	40,845	96	40,941	
00004-100002 BC Commissioners and Staff	23,452	14,199	37,651	
00004-100101 Internal Auditor	5,363	557	5,920	
00004-100201 Legal Counsel & Administrat	36,005	3,311	39,316	
00004-110002 CA Executive Management/Adm	49,933	23,690	73,623	
00004-110600 MB Management & Budget	27,820	16,349	44,169	
00004-110650 PH Procurement Services	32,923	24,675	57,598	
00004-110800 Info & Tech Svcs		1,845,430	1,845,430	
00004-110850 Strategic Planning & ERP Im		5,220	5,220	
00004-110900 Fiscal Services		1,705,854	1,705,854	
00004-120010 Communications & Digital Me		148,271	148,271	
00004-120100 Human Resources Department		73,061	73,061	
00004-120900 Real Estate & Facilities Se		275,390	275,390	
00004-13300X Opns & Leg Affairs Office		15,554	15,554	
10600-801200 Civil Service Board		31,651	31,651	
C0003 Clerk of Courts - Board Services		93,529	93,529	
Total Allocated Additions:	330,817	4,276,837	4,607,654	4,607,654
REVENUES:	0			
369930 Prior Year Expenditure Refund - 0	(2,630)			

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .2 - Costs To Be Allocated
For Fund-Department 00004-110800 Info & Tech Svcs

Total Departmental Cost Adjustments:	(2,630)		(2,630)
Total To Be Allocated:	18,040,931	4,276,837	22,317,768

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-110800 Info & Tech Svcs

	Total	General & Admin	ITS Client Support Svcs	ITS Network Admin	ITS Distributed Process
Other Expense & Cost					
512001 Salaries & Wages	5,048,966	594,046	161,478	1,740,607	1,164,568
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	458,553	265,230	7,592	75,451	48,390
512005 Deferred Compensation	62,077	11,479	1,858	20,028	12,831
512006 Reg Pay Exempt Employees	852,695	423,102	0	156,977	94,043
512008 Shift Pay	42,964	0	0	0	0
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	380,156	58,035	10,762	127,973	73,627
513001 Other Salaries & Wages	12,254	0	0	0	0
514001 Overtime Pay	177	48	0	0	0
515001 Other Special Pay	0	0	0	0	0
515002 Monthly Auto Allowance	2,273	0	0	0	1,052
515004 Cell Phone Stipend	24,946	1,938	600	14,667	2,129
516001 Annual Leave	476,748	73,152	10,161	137,855	100,669
517001 Sick Leave	217,656	44,242	6,562	53,650	33,842
521001 FICA/Medicare Taxes	527,106	92,041	13,999	161,320	111,088
522001 Florida Retirement System	559,095	126,615	13,856	165,093	112,638
522002 Other Retirement Plans	10,018	0	0	10,018	0
523001 Health Insurance	616,498	94,183	23,987	203,434	99,454
523002 Short and Long Term Disability	84,776	15,424	2,595	27,441	18,115
523003 Employee Life Insurance	6,793	2,307	110	1,751	1,027
524001 Workers' Comp Assessments	23,490	2,988	2,480	6,107	4,286
525001 Unemployment Benefits	825	0	0	0	0
526001 OPEB Expense	21,620	3,424	899	7,473	3,757
531540 Information Technology Services	4,696,249	1,113,013	7,579	1,026,271	998,327
531990 Other Professional Services	5,856	5,856	0	0	0
534001 Contractual Non-Payroll Personnel	89,245	89,245	0	0	0
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	1,245	1,245	0	0	0
540003 Hotel/Lodging	20,270	9,183	0	5,100	4,338
540004 Airfare	8,279	3,143	0	1,907	2,746
540005 Auto Rental & Fuel	1,280	6	0	1,274	0
540006 Out-of-Vicinity Auto Mileage	894	158	0	364	361
540007 Parking and Tolls	5,509	4,029	0	1,236	213
540008 Taxi/Train/Bus	239	184	0	0	53
540009 Meal Allowance	3,716	712	0	1,696	912
540010 Other Travel Expenses	15,156	11,767	0	3,137	48
540100 Fleet Fuel & Oil (Fleet Mgmt Char	5,184	3,657	0	1,527	0

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-110800 Info & Tech Svcs

	Total	General & Admin	ITS Client Support Svcs	ITS Network Admin	ITS Distributed Process
540110 Fleet Vehicle Rental (for Fleet M	11,859	8,873	0	2,986	0
541001 Telecommunications Services	354,894	170	0	2,881	0
541003 Cell Phones Equipment/Service	0	0	0	0	0
542071 Postage & Clerk's Mail Room Charg	56	56	0	0	0
542072 Ups/Fedex/Courier Services	16	0	0	0	0
542990 Other Freight/Transportation Cost	291	291	0	0	0
544008 Rental Of Vehicles	831	241	0	(29)	258
545001 Commercial Insurance Premiums	29,849	29,849	0	0	0
545050 Automobile Liability Insurance As	2,160	1,267	0	893	0
545060 General Liab Insurance Assessment	17,603	2,869	694	4,652	3,876
545100 Automobile Liability Insurance De	375	375	0	0	0
545110 General Liability Insurance Dept.	1,171	1,171	0	0	0
546001 Maintenance - Building/Facility	80	0	0	0	0
546010 Maintenance - Equipment	4,987	0	0	0	0
546020 Maintenance - Computer Equipment	754,809	0	0	50,418	0
546090 Fleet Management Services	9,221	3,883	0	5,338	0
547001 Printing And Binding	8,557	8,557	0	0	0
547004 Printing - Forms	0	0	0	0	0
549001 Awards Programs	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549500 Professional Licenses & Certifica	2,879	2,629	0	0	0
549990 Other Miscellaneous Expenses	1,900	0	0	0	0
549991 Adjust to Prior Year Expenditures	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	1,502,964	45,371	0	178,771	0
551020 Computer Software/Hardware Upgrad	556,079	643	0	488,429	9,678
552001 General oper supplies & minor equ	0	0	0	0	0
552002 DP Supplies & Minor DP Equipment	24,295	0	0	24,295	0
554001 Memberships & Dues	1,387	1,387	0	0	0
554010 Books & Subscriptions	2,534	381	0	0	0
554011 Books	374	295	0	0	77
554012 Subscriptions	1,000	1,000	0	0	0
555040 Training/Educational Costs-Genera	0	0	0	0	0
555051 Training - Locally	22,622	15,927	0	3,495	3,103
555052 Training - Out Of Town	(652)	3,098	0	(3,750)	0
555053 Training - Registration	117,795	40,846	0	47,684	18,728
*564020 Computer Equipment	634,393	634,393	0	0	0
*564021 Computer-Related Equip	0	0	0	0	0
*568001 Computer Software	26,787	26,787	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-110800 Info & Tech Svcs

	Total	General & Admin	ITS Client Support Svcs	ITS Network Admin	ITS Distributed Process
Departmental Totals					
Total Expenditures	18,373,924	3,880,811	265,212	4,758,420	2,924,234
Deductions					
Total Deductions	(661,180)	(661,180)	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund - 0	(2,630)	0	0	0	0
Functional Cost	17,710,114	3,219,631	265,212	4,758,420	2,924,234
Allocation Step 1					
Inbound- All Others	330,817	330,817	0	0	0
Reallocate Admin Costs		(3,550,448)	64,984	1,165,904	716,495
1st Allocation	18,040,931	0	330,196	5,924,324	3,640,729
Allocation Step 2					
Inbound- All Others	4,276,837	4,276,837	0	0	0
Reallocate Admin Costs		(4,276,837)	78,279	1,404,436	863,083
2nd Allocation	4,276,837	0	78,279	1,404,436	863,083
Total For 00004-110800 00004-110800 Info &					
Total Allocated	22,317,768	0	408,475	7,328,760	4,503,812

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-110800 Info & Tech Svcs

	ITS Dist Proc Countywide	ITS Mini-Computer Svcs	ITS Geographic Info Sys	ITS Web Services	ITS Telecom Services
Other Expense & Cost					
512001 Salaries & Wages	36,389	135,530	376,441	135,014	653,749
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	1,512	7,592	15,186	4,977	26,807
512005 Deferred Compensation	401	726	4,826	775	7,040
512006 Reg Pay Exempt Employees	2,939	0	86,089	0	0
512008 Shift Pay	0	42,964	0	0	0
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	2,301	11,139	28,751	7,863	51,995
513001 Other Salaries & Wages	0	0	0	0	12,254
514001 Overtime Pay	0	129	0	0	0
515001 Other Special Pay	0	0	0	0	0
515002 Monthly Auto Allowance	33	0	0	0	0
515004 Cell Phone Stipend	67	600	635	840	2,870
516001 Annual Leave	3,146	18,735	52,558	8,755	59,514
517001 Sick Leave	1,057	8,078	27,516	4,811	36,776
521001 FICA/Medicare Taxes	3,471	15,883	42,638	11,889	62,210
522001 Florida Retirement System	3,520	15,889	40,805	11,341	57,473
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	3,108	22,698	64,069	8,860	83,086
523002 Short and Long Term Disability	566	1,195	5,821	2,032	9,439
523003 Employee Life Insurance	32	110	568	72	372
524001 Workers' Comp Assessments	134	850	1,516	417	3,689
525001 Unemployment Benefits	0	825	0	0	0
526001 OPEB Expense	117	900	1,700	600	2,450
531540 Information Technology Services	31,195	321,340	711,448	101,460	129,602
531990 Other Professional Services	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	136	0	1	0	1,076
540004 Airfare	86	0	0	0	397
540005 Auto Rental & Fuel	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	11	0	0	0	0
540007 Parking and Tolls	7	0	0	0	0
540008 Taxi/Train/Bus	2	0	0	0	0
540009 Meal Allowance	28	0	30	0	250
540010 Other Travel Expenses	2	0	76	0	50
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0	0	0	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-110800 Info & Tech Svcs

	ITS Dist Proc Countywide	ITS Mini-Computer Svcs	ITS Geographic Info Sys	ITS Web Services	ITS Telecom Services
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	338,318
541003 Cell Phones Equipment/Service	0	0	0	0	0
542071 Postage & Clerk's Mail Room Charg	0	0	0	0	0
542072 Ups/Fedex/Courier Services	0	0	0	0	0
542990 Other Freight/Transportation Cost	0	0	0	0	0
544008 Rental Of Vehicles	8	0	0	0	353
545001 Commercial Insurance Premiums	0	0	0	0	0
545050 Automobile Liability Insurance As	0	0	0	0	0
545060 General Liab Insurance Assessment	121	877	1,284	398	2,402
545100 Automobile Liability Insurance De	0	0	0	0	0
545110 General Liability Insurance Dept.	0	0	0	0	0
546001 Maintenance - Building/Facility	0	80	0	0	0
546010 Maintenance - Equipment	0	0	0	0	0
546020 Maintenance - Computer Equipment	0	274,011	0	0	406,818
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
549001 Awards Programs	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549500 Professional Licenses & Certifica	0	0	0	0	250
549990 Other Miscellaneous Expenses	0	1,900	0	0	0
549991 Adjust to Prior Year Expenditures	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	0	692	1,130
551020 Computer Software/Hardware Upgrad	302	0	10,787	0	4,678
552001 General oper supplies & minor equ	0	0	0	0	0
552002 DP Supplies & Minor DP Equipment	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
554010 Books & Subscriptions	0	0	0	0	2,153
554011 Books	2	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555040 Training/Educational Costs-Genera	0	0	0	0	0
555051 Training - Locally	97	0	0	0	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	585	0	0	0	8,668
*564020 Computer Equipment	0	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0	0
*568001 Computer Software	0	0	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-110800 Info & Tech Svcs

	ITS Dist Proc Countywide	ITS Mini-Computer Svcs	ITS Geographic Info Sys	ITS Web Services	ITS Telecom Services
Departmental Totals					
Total Expenditures	91,375	882,051	1,472,745	300,796	1,965,869
Deductions					
Total Deductions	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund - 0	0	0	(2,630)	0	0
Functional Cost	91,375	882,051	1,470,115	300,796	1,965,869
Allocation Step 1					
Inbound- All Others	0	0	0	0	0
Reallocate Admin Costs	22,389	216,119	360,207	73,700	481,675
1st Allocation	113,764	1,098,170	1,830,322	374,496	2,447,544
Allocation Step 2					
Inbound- All Others	0	0	0	0	0
Reallocate Admin Costs	26,970	260,335	433,902	88,779	580,221
2nd Allocation	26,970	260,335	433,902	88,779	580,221
Total For 00004-110800 00004-110800 Info &					
Total Allocated	140,734	1,358,505	2,264,224	463,275	3,027,765

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-110800 Info & Tech Svcs

Other Expense & Cost	ITS Hardware Services
512001 Salaries & Wages	51,144
512002 Salary Supplement	0
512004 Cafeteria Plan Benefits	5,816
512005 Deferred Compensation	2,113
512006 Reg Pay Exempt Employees	89,545
512008 Shift Pay	0
512009 Stand-by Pay	0
512011 Other Reg Pay	7,710
513001 Other Salaries & Wages	0
514001 Overtime Pay	0
515001 Other Special Pay	0
515002 Monthly Auto Allowance	1,188
515004 Cell Phone Stipend	600
516001 Annual Leave	12,203
517001 Sick Leave	1,122
521001 FICA/Medicare Taxes	12,567
522001 Florida Retirement System	11,865
522002 Other Retirement Plans	0
523001 Health Insurance	13,619
523002 Short and Long Term Disability	2,148
523003 Employee Life Insurance	444
524001 Workers' Comp Assessments	1,023
525001 Unemployment Benefits	0
526001 OPEB Expense	300
531540 Information Technology Services	256,014
531990 Other Professional Services	0
534001 Contractual Non-Payroll Personnel	0
540001 Vicinity Meals	0
540002 Vicinity Mileage	0
540003 Hotel/Lodging	436
540004 Airfare	0
540005 Auto Rental & Fuel	0
540006 Out-of-Vicinity Auto Mileage	0
540007 Parking and Tolls	24
540008 Taxi/Train/Bus	0
540009 Meal Allowance	88
540010 Other Travel Expenses	76
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-110800 Info & Tech Svcs

	ITS Hardware Services
540110 Fleet Vehicle Rental (for Fleet M	0
541001 Telecommunications Services	13,525
541003 Cell Phones Equipment/Service	0
542071 Postage & Clerk's Mail Room Charg	0
542072 Ups/Fedex/Courier Services	16
542990 Other Freight/Transportation Cost	0
544008 Rental Of Vehicles	0
545001 Commercial Insurance Premiums	0
545050 Automobile Liability Insurance As	0
545060 General Liab Insurance Assessment	430
545100 Automobile Liability Insurance De	0
545110 General Liability Insurance Dept.	0
546001 Maintenance - Building/Facility	0
546010 Maintenance - Equipment	4,987
546020 Maintenance - Computer Equipment	23,562
546090 Fleet Management Services	0
547001 Printing And Binding	0
547004 Printing - Forms	0
549001 Awards Programs	0
549300 Legal Advertising	0
549500 Professional Licenses & Certifica	0
549990 Other Miscellaneous Expenses	0
549991 Adjust to Prior Year Expenditures	0
551001 Office Supplies & Minor Office Eq	1,277,000
551020 Computer Software/Hardware Upgrad	41,562
552001 General oper supplies & minor equ	0
552002 DP Supplies & Minor DP Equipment	0
554001 Memberships & Dues	0
554010 Books & Subscriptions	0
554011 Books	0
554012 Subscriptions	0
555040 Training/Educational Costs-Genera	0
555051 Training - Locally	0
555052 Training - Out Of Town	0
555053 Training - Registration	1,284
*564020 Computer Equipment	0
*564021 Computer-Related Equip	0
*568001 Computer Software	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-110800 Info & Tech Svcs

	ITS Hardware Services
Departmental Totals	
Total Expenditures	1,832,411
Deductions	
Total Deductions	0
Cost Adjustments	
REVENUES:	0
369930 Prior Year Expenditure Refund - 0	0
Functional Cost	1,832,411
Allocation Step 1	
Inbound- All Others	0
Reallocate Admin Costs	448,975
1st Allocation	2,281,386
Allocation Step 2	
Inbound- All Others	0
Reallocate Admin Costs	540,832
2nd Allocation	540,832
Total For 00004-110800 00004-110800 Info &	
Total Allocated	2,822,218

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110800 Info & Tech Svcs

Activity - ITS Client Support Svcs

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100002 BC Commissioners and Staff	38	0.5614	1,854		1,854		1,854
00004-100101 Internal Auditor	2	0.0295	98		98		98
00004-100201 Legal Counsel & Administrat	82	1.2114	4,000		4,000		4,000
00004-102551 Soil & Water BOCC-Funded	1	0.0148	49		49	13	62
00004-110002 CA Executive	32	0.4727	1,561		1,561		1,561
00004-110600 MB Management & Budget	63	0.9307	3,073		3,073		3,073
00004-110650 PH Procurement Services	29	0.4284	1,415		1,415		1,415
00004-110700 Economic Development	46	0.6796	2,244		2,244	580	2,824
00004-110800 Info & Tech Svcs	318	4.6979	15,512		15,512		15,512
00004-110850 Strategic Planning & ERP Im	9	0.1330	439		439	114	553
00004-110900 Fiscal Services	203	2.9990	9,902		9,902	2,561	12,463
00004-120001 Office of Community Affairs	14	0.2068	683		683	177	860
00004-120010 Communications & Digital	97	1.4330	4,732		4,732	1,224	5,956
00004-120050 Government Services Admin	12	0.1773	585		585	151	736
00004-120100 Human Resources	54	0.7978	2,634		2,634	681	3,315
00004-120900 Real Estate & Facilities Se	206	3.0433	10,049		10,049	2,599	12,648
00004-130020 Pet Resources	109	1.6103	5,317		5,317	1,375	6,692
00004-130100 Extension Services	64	0.9455	3,122		3,122	807	3,929
00004-130150 Sunshine Line Dept. SL	30	0.4432	1,463		1,463	378	1,841
00004-130210 CS Children's Services	120	1.7728	5,854		5,854	1,514	7,368
00004-130300 Consumer and Veteran	28	0.4137	1,366		1,366	353	1,719
00004-130500 Aging Services	103	1.5216	5,024		5,024	1,299	6,323
00004-131400 SS Social Services Div	207	3.0581	10,098		10,098	2,611	12,709
00004-131500 HM Homeless Services	7	0.1034	341		341	88	429
00004-131600 FR Fire Rescue	103	1.5216	5,024		5,024	1,299	6,323

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110800 Info & Tech Svcs

Activity - ITS Client Support Svcs

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-132200 Medical Examiner	44	0.6500	2,146		2,146	555	2,701
00004-13300X Opns & Leg Affairs Office	1	0.0148	49		49	13	62
00004-167001 Guardian Ad-Litem	74	1.0932	3,610		3,610	934	4,544
00051-110501 Affordable Housing	39	0.5762	1,902		1,902	492	2,394
00051-120151 Code Enforcement	88	1.3000	4,293		4,293	1,110	5,403
00051-120200 Development Services -	66	0.9750	3,220		3,220	833	4,053
00051-131600 FR Fire Rescue	284	4.1956	13,854		13,854	3,583	17,437
00051-132250 Parks & Recreation -PR	217	3.2058	10,585		10,585	2,738	13,323
10129-131100 HC - Health Care Services	39	0.5762	1,902		1,902	492	2,394
10134-130000 911 Agency	20	0.2955	976		976	252	1,228
10210-110900 Fiscal Services	1	0.0148	49		49	13	62
10214-120200 Development Services -	121	1.7876	5,902		5,902	1,526	7,428
10215-120200 Development Services -	1	0.0148	49		49	13	62
10217-120200 Development Services -	3	0.0443	146		146	38	184
10300-120200 Development Services -	7	0.1034	341		341	88	429
10300-120800 Public Works	365	5.3922	17,805		17,805	4,605	22,410
10400-132000 Library Services	1,927	28.4679	94,001		94,001	24,309	118,310
10600-801200 Civil Service Board	113	1.6694	5,512		5,512	1,426	6,938
10900-132000 Library Services	10	0.1477	488		488	126	614
12197-131000 HS - Head Start	277	4.0922	13,512		13,512	3,494	17,006
40003-120500 Public Utilities	14	0.2068	683		683	177	860
40100-120200 Development Services -	3	0.0443	146		146	38	184
40100-120500 Public Utilities	977	14.4334	47,659		47,659	12,325	59,984
50003-131900 Fleet Services	45	0.6648	2,195		2,195	568	2,763
75003-800103 Administration - PTC	14	0.2068	683		683	177	860
All Other	42	0.6205	2,049		2,049	530	2,579

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110800 Info & Tech Svcs

Activity - ITS Client Support Svcs

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Alloc - Step1	Total Alloc - Step2	Total Allocation
SubTotal	6,769	100.0000	330,196		330,196	78,279	408,475
Total	6,769	100.0000	330,196		330,196	78,279	408,475

Allocation Basis: Number of Desktop Users by Fund/Dept

Allocation Source: FY15 Desktop Users Report - Information & Technology Services

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110800 Info & Tech Svcs

Activity - ITS Network Admin

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100002 BC Commissioners and Staff	38	0.5614	33,258		33,258		33,258
00004-100101 Internal Auditor	2	0.0295	1,750		1,750		1,750
00004-100201 Legal Counsel & Administrat	82	1.2114	71,768		71,768		71,768
00004-102551 Soil & Water BOCC-Funded	1	0.0148	875		875	226	1,101
00004-110002 CA Executive	32	0.4727	28,007		28,007		28,007
00004-110600 MB Management & Budget	63	0.9307	55,139		55,139		55,139
00004-110650 PH Procurement Services	29	0.4284	25,381		25,381		25,381
00004-110700 Economic Development	46	0.6796	40,260		40,260	10,412	50,672
00004-110800 Info & Tech Svcs	318	4.6979	278,318		278,318		278,318
00004-110850 Strategic Planning & ERP Im	9	0.1330	7,877		7,877	2,037	9,914
00004-110900 Fiscal Services	203	2.9990	177,668		177,668	45,947	223,615
00004-120001 Office of Community Affairs	14	0.2068	12,253		12,253	3,169	15,422
00004-120010 Communications & Digital	97	1.4330	84,896		84,896	21,955	106,851
00004-120050 Government Services Admin	12	0.1773	10,503		10,503	2,716	13,219
00004-120100 Human Resources	54	0.7978	47,262		47,262	12,222	59,484
00004-120900 Real Estate & Facilities Se	206	3.0433	180,294		180,294	46,626	226,920
00004-130020 Pet Resources	109	1.6103	95,398		95,398	24,671	120,069
00004-130100 Extension Services	64	0.9455	56,014		56,014	14,486	70,500
00004-130150 Sunshine Line Dept. SL	30	0.4432	26,256		26,256	6,790	33,046
00004-130210 CS Children's Services	120	1.7728	105,026		105,026	27,161	132,187
00004-130300 Consumer and Veteran	28	0.4137	24,506		24,506	6,338	30,844
00004-130500 Aging Services	103	1.5216	90,147		90,147	23,313	113,460
00004-131400 SS Social Services Div	207	3.0581	181,169		181,169	46,852	228,021
00004-131500 HM Homeless Services	7	0.1034	6,127		6,127	1,584	7,711
00004-131600 FR Fire Rescue	103	1.5216	90,147		90,147	23,313	113,460

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110800 Info & Tech Svcs

Activity - ITS Network Admin

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-132200 Medical Examiner	44	0.6500	38,509		38,509	9,959	48,468
00004-13300X Opns & Leg Affairs Office	1	0.0148	875		875	226	1,101
00004-167001 Guardian Ad-Litem	74	1.0932	64,766		64,766	16,749	81,515
00051-110501 Affordable Housing	39	0.5762	34,133		34,133	8,827	42,960
00051-120151 Code Enforcement	88	1.3000	77,019		77,019	19,918	96,937
00051-120200 Development Services -	66	0.9750	57,764		57,764	14,938	72,702
00051-131600 FR Fire Rescue	284	4.1956	248,561		248,561	64,280	312,841
00051-132250 Parks & Recreation -PR	217	3.2058	189,921		189,921	49,116	239,037
10129-131100 HC - Health Care Services	39	0.5762	34,133		34,133	8,827	42,960
10134-130000 911 Agency	20	0.2955	17,504		17,504	4,527	22,031
10210-110900 Fiscal Services	1	0.0148	875		875	226	1,101
10214-120200 Development Services -	121	1.7876	105,901		105,901	27,387	133,288
10215-120200 Development Services -	1	0.0148	875		875	226	1,101
10217-120200 Development Services -	3	0.0443	2,626		2,626	679	3,305
10300-120200 Development Services -	7	0.1034	6,127		6,127	1,584	7,711
10300-120800 Public Works	365	5.3922	319,453		319,453	82,614	402,067
10400-132000 Library Services	1,927	28.4679	1,686,538	-69,125	1,617,413	436,158	2,053,571
10600-801200 Civil Service Board	113	1.6694	98,899		98,899	25,576	124,475
10900-132000 Library Services	10	0.1477	8,752		8,752	2,263	11,015
12197-131000 HS - Head Start	277	4.0922	242,434		242,434	62,696	305,130
40003-120500 Public Utilities	14	0.2068	12,253		12,253	3,169	15,422
40100-120200 Development Services -	3	0.0443	2,626		2,626	679	3,305
40100-120500 Public Utilities	977	14.4334	855,084		855,084	221,134	1,076,218
50003-131900 Fleet Services	45	0.6648	39,385		39,385	10,185	49,570
75003-800103 Administration - PTC	14	0.2068	12,253		12,253	3,169	15,422
All Other	42	0.6205	36,759		36,759	9,506	46,265

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110800 Info & Tech Svcs

Activity - ITS Network Admin

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Alloc - Step1	Total Alloc - Step2	Total Allocation
SubTotal	6,769	100.0000	5,924,324	-69,125	5,855,199	1,404,436	7,259,635
Direct Billed				69,125	69,125		69,125
Total	6,769	100.0000	5,924,324		5,924,324	1,404,436	7,328,760

Allocation Basis: Number of Desktop Users by Fund/Dept

Allocation Source: FY15 Desktop Users Report - Information & Technology Services

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110800 Info & Tech Svcs

Activity - ITS Distributed Process

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100002 BC Commissioners and Staff	14.25	0.0730	2,658		2,658		2,658
00004-100101 Internal Auditor	2.75	0.0141	513		513		513
00004-100201 Legal Counsel & Administrat	8.50	0.0435	1,585		1,585		1,585
00004-101002 Property Appraiser Opns	10.50	0.0538	1,958		1,958	919	2,877
00004-101300 Sheriff	0.50	0.0026	93		93	44	137
00004-101500 State Attorney Part I	0.25	0.0013	47		47	22	69
00004-102050 Environmental Protection Co	0.25	0.0013	47		47	22	69
00004-102551 Soil & Water BOCC-Funded	2.50	0.0128	466		466	219	685
00004-110002 CA Executive	3,084.00	15.8000	575,235		575,235		575,235
00004-110600 MB Management & Budget	6.50	0.0333	1,212		1,212		1,212
00004-110650 PH Procurement Services	11.50	0.0589	2,145		2,145		2,145
00004-110700 Economic Development	234.25	1.2001	43,693		43,693	20,491	64,184
00004-110800 Info & Tech Svcs	6,525.00	33.4288	1,217,058		1,217,058		1,217,058
00004-110850 Strategic Planning & ERP Im	3.50	0.0179	653		653	306	959
00004-110900 Fiscal Services	67.25	0.3445	12,544		12,544	5,883	18,427
00004-120001 Office of Community Affairs	1.75	0.0090	326		326	153	479
00004-120010 Communications & Digital	610.75	3.1290	113,919		113,919	53,426	167,345
00004-120100 Human Resources	125.50	0.6430	23,409		23,409	10,978	34,387
00004-120900 Real Estate & Facilities Se	102.25	0.5238	19,072		19,072	8,944	28,016
00004-130020 Pet Resources	166.25	0.8517	31,009		31,009	14,543	45,552
00004-130100 Extension Services	5.75	0.0295	1,072		1,072	503	1,575
00004-130210 CS Children's Services	47.00	0.2408	8,767		8,767	4,111	12,878
00004-130300 Consumer and Veteran	18.25	0.0935	3,404		3,404	1,596	5,000
00004-130500 Aging Services	340.75	1.7457	63,557		63,557	29,807	93,364
00004-131400 SS Social Services Div	1,526.75	7.8219	284,773		284,773	133,554	418,327

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110800 Info & Tech Svcs

Activity - ITS Distributed Process

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-131600 FR Fire Rescue	120.75	0.6186	22,523		22,523	10,563	33,086
00004-132200 Medical Examiner	9.00	0.0461	1,679		1,679	787	2,466
00004-167001 Guardian Ad-Litem	37.00	0.1896	6,901		6,901	3,237	10,138
00051-110501 Affordable Housing	4.50	0.0231	839		839	394	1,233
00051-120151 Code Enforcement	64.25	0.3292	11,984		11,984	5,620	17,604
00051-120200 Development Services -	314.00	1.6087	58,568		58,568	27,467	86,035
00051-120900 Real Estate & Facilities Se	16.50	0.0845	3,078		3,078	1,443	4,521
00051-131600 FR Fire Rescue	1,814.25	9.2948	338,398		338,398	158,706	497,104
00051-132250 Parks & Recreation -PR	897.75	4.5994	167,450		167,450	78,532	245,982
00101-101100 Supervisor of Elections	1.50	0.0077	280		280	131	411
10120-101600 Public Defender	4.25	0.0218	793		793	372	1,165
10134-130000 911 Agency	12.00	0.0615	2,238		2,238	1,050	3,288
10214-120200 Development Services -	47.50	0.2434	8,860		8,860	4,155	13,015
10300-120800 Public Works	568.00	2.9100	105,945		105,945	49,686	155,631
10300-120900 Real Estate & Facilities Se	367.50	1.8828	68,547		68,547	32,147	100,694
10400-132000 Library Services	797.50	4.0858	148,752		148,752	69,762	218,514
10600-801200 Civil Service Board	18.25	0.0935	3,404		3,404	1,596	5,000
10900-132000 Library Services	2.50	0.0128	466		466	219	685
10902-102300 Hillsborough County City-Co	3.00	0.0154	560		560	262	822
12177-130210 CS Children's Services	19.50	0.0999	3,637		3,637	1,706	5,343
12197-131000 HS - Head Start	43.75	0.2241	8,160		8,160	3,827	11,987
40003-120500 Public Utilities	67.00	0.3433	12,497		12,497	5,861	18,358
40100-120500 Public Utilities	969.75	4.9682	180,880		180,880	84,830	265,710
50003-131900 Fleet Services	177.00	0.9068	33,014		33,014	15,483	48,497
75003-800103 Administration - PTC	122.00	0.6250	22,756		22,756	10,672	33,428
C0003 Clerk of Courts - Board Services	68.50	0.3509	12,777		12,777	5,992	18,769

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110800 Info & Tech Svcs

Activity - ITS Distributed Process

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
All Other	35.00	0.1793	6,528		6,528	3,062	9,590
SubTotal	19,519.00	100.0000	3,640,729		3,640,729	863,083	4,503,812
Total	19,519.00	100.0000	3,640,729		3,640,729	863,083	4,503,812

Allocation Basis: Number of Development Hours by Fund/Dept

Allocation Source: FY15 Development Summary Report - Information & Tehnology Services

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110800 Info & Tech Svcs

Activity - ITS Dist Proc Countywide

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100002 BC Commissioners and Staff	38	0.5614	639		639		639
00004-100101 Internal Auditor	2	0.0295	34		34		34
00004-100201 Legal Counsel & Administrat	82	1.2114	1,378		1,378		1,378
00004-102551 Soil & Water BOCC-Funded	1	0.0148	17		17	4	21
00004-110002 CA Executive	32	0.4727	538		538		538
00004-110600 MB Management & Budget	63	0.9307	1,059		1,059		1,059
00004-110650 PH Procurement Services	29	0.4284	487		487		487
00004-110700 Economic Development	46	0.6796	773		773	200	973
00004-110800 Info & Tech Svcs	318	4.6979	5,345		5,345		5,345
00004-110850 Strategic Planning & ERP Im	9	0.1330	151		151	39	190
00004-110900 Fiscal Services	203	2.9990	3,412		3,412	882	4,294
00004-120001 Office of Community Affairs	14	0.2068	235		235	61	296
00004-120010 Communications & Digital	97	1.4330	1,630		1,630	422	2,052
00004-120050 Government Services Admin	12	0.1773	202		202	52	254
00004-120100 Human Resources	54	0.7978	908		908	235	1,143
00004-120900 Real Estate & Facilities Se	206	3.0433	3,462		3,462	895	4,357
00004-130020 Pet Resources	109	1.6103	1,832		1,832	474	2,306
00004-130100 Extension Services	64	0.9455	1,076		1,076	278	1,354
00004-130150 Sunshine Line Dept. SL	30	0.4432	504		504	130	634
00004-130210 CS Children's Services	120	1.7728	2,017		2,017	522	2,539
00004-130300 Consumer and Veteran	28	0.4137	471		471	122	593
00004-130500 Aging Services	103	1.5216	1,731		1,731	448	2,179
00004-131400 SS Social Services Div	207	3.0581	3,479		3,479	900	4,379
00004-131500 HM Homeless Services	7	0.1034	118		118	30	148
00004-131600 FR Fire Rescue	103	1.5216	1,731		1,731	448	2,179

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110800 Info & Tech Svcs

Activity - ITS Dist Proc Countywide

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-132200 Medical Examiner	44	0.6500	739		739	191	930
00004-13300X Opns & Leg Affairs Office	1	0.0148	17		17	4	21
00004-167001 Guardian Ad-Litem	74	1.0932	1,244		1,244	322	1,566
00051-110501 Affordable Housing	39	0.5762	655		655	170	825
00051-120151 Code Enforcement	88	1.3000	1,479		1,479	382	1,861
00051-120200 Development Services -	66	0.9750	1,109		1,109	287	1,396
00051-131600 FR Fire Rescue	284	4.1956	4,773		4,773	1,234	6,007
00051-132250 Parks & Recreation -PR	217	3.2058	3,647		3,647	943	4,590
10129-131100 HC - Health Care Services	39	0.5762	655		655	170	825
10134-130000 911 Agency	20	0.2955	336		336	87	423
10210-110900 Fiscal Services	1	0.0148	17		17	4	21
10214-120200 Development Services -	121	1.7876	2,034		2,034	526	2,560
10215-120200 Development Services -	1	0.0148	17		17	4	21
10217-120200 Development Services -	3	0.0443	50		50	13	63
10300-120200 Development Services -	7	0.1034	118		118	30	148
10300-120800 Public Works	365	5.3922	6,134		6,134	1,586	7,720
10400-132000 Library Services	1,927	28.4679	32,387		32,387	8,376	40,763
10600-801200 Civil Service Board	113	1.6694	1,899		1,899	491	2,390
10900-132000 Library Services	10	0.1477	168		168	43	211
12197-131000 HS - Head Start	277	4.0922	4,655		4,655	1,204	5,859
40003-120500 Public Utilities	14	0.2068	235		235	61	296
40100-120200 Development Services -	3	0.0443	50		50	13	63
40100-120500 Public Utilities	977	14.4334	16,420		16,420	4,247	20,667
50003-131900 Fleet Services	45	0.6648	756		756	196	952
75003-800103 Administration - PTC	14	0.2068	235		235	61	296
All Other	42	0.6205	706		706	183	889

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110800 Info & Tech Svcs

Activity - ITS Dist Proc Countywide

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Alloc - Step1	Total Alloc - Step2	Total Allocation
SubTotal	6,769	100.0000	113,764		113,764	26,970	140,734
Total	6,769	100.0000	113,764		113,764	26,970	140,734

Allocation Basis: Number of Desktop Users by Fund/Dept

Allocation Source: FY15 Desktop Users Report - Information & Technology Services

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110800 Info & Tech Svcs

Activity - ITS Mini-Computer Svcs

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-101002 Property Appraiser Opns	1	0.0985	1,082		1,082	258	1,340
00004-102050 Environmental Protection Co	1	0.0985	1,082		1,082	258	1,340
00004-110700 Economic Development	2	0.1970	2,164		2,164	516	2,680
00004-110800 Info & Tech Svcs	5	0.4926	5,410		5,410		5,410
00004-120010 Communications & Digital	9	0.8867	9,737		9,737	2,320	12,057
00004-120900 Real Estate & Facilities Se	1	0.0985	1,082		1,082	258	1,340
00004-130300 Consumer and Veteran	6	0.5911	6,492		6,492	1,547	8,039
00004-130500 Aging Services	3	0.2956	3,246		3,246	773	4,019
00004-131400 SS Social Services Div	135	13.3005	146,062		146,062	34,797	180,859
00051-110501 Affordable Housing	1	0.0985	1,082		1,082	258	1,340
00051-120030 Customer Service & Support	6	0.5911	6,492		6,492	1,547	8,039
00051-120151 Code Enforcement	52	5.1232	56,261		56,261	13,403	69,664
00051-120200 Development Services -	34	3.3498	36,786		36,786	8,764	45,550
00051-120800 Public Works	8	0.7882	8,656		8,656	2,062	10,718
00051-131600 FR Fire Rescue	9	0.8867	9,737		9,737	2,320	12,057
10134-130000 911 Agency	5	0.4926	5,410		5,410	1,289	6,699
10210-110900 Fiscal Services	1	0.0985	1,082		1,082	258	1,340
10214-120200 Development Services -	136	13.3990	147,144		147,144	35,055	182,199
10217-120200 Development Services -	1	0.0985	1,082		1,082	258	1,340
10300-120200 Development Services -	5	0.4926	5,410		5,410	1,289	6,699
40100-120500 Public Utilities	594	58.5223	642,671		642,671	153,105	795,776
SubTotal	1,015	100.0000	1,098,170		1,098,170	260,335	1,358,505
Total	1,015	100.0000	1,098,170		1,098,170	260,335	1,358,505

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Hillsborough County, Florida

Full Cost Allocation Plan

for the Fiscal Year Ended September 30, 2015

Schedule .4 - Detail Activity Allocations

For Fund-Department 00004-110800 Info & Tech Svcs

Allocation Basis: Number of Minicomputer/Server Accounts by Fund/Dept

Allocation Source: FY15 Minicomputer/Server Accounts Summary Report - Info & Tech Svcs

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110800 Info & Tech Svcs

Activity - ITS Geographic Info Sys

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100201 Legal Counsel & Administrat	1	0.6579	12,042		12,042		12,042
00004-110800 Info & Tech Svcs	8	5.2632	96,333		96,333		96,333
00004-120010 Communications & Digital	1	0.6579	12,042		12,042	3,034	15,076
00004-120030 Customer Service & Support	3	1.9737	36,125		36,125	9,103	45,228
00051-110501 Affordable Housing	1	0.6579	12,042		12,042	3,034	15,076
00051-120200 Development Services -	8	5.2632	96,333		96,333	24,274	120,607
00051-120800 Public Works	88	57.8945	1,059,658		1,059,658	267,017	1,326,675
00051-132250 Parks & Recreation -PR	9	5.9211	108,374		108,374	27,309	135,683
10214-120200 Development Services -	1	0.6579	12,042		12,042	3,034	15,076
10300-120200 Development Services -	1	0.6579	12,042		12,042	3,034	15,076
40003-120500 Public Utilities	2	1.3158	24,083		24,083	6,069	30,152
40100-120200 Development Services -	7	4.6053	84,291		84,291	21,240	105,531
40100-120500 Public Utilities	22	14.4737	264,915		264,915	66,754	331,669
SubTotal	152	100.0000	1,830,322		1,830,322	433,902	2,264,224
Total	152	100.0000	1,830,322		1,830,322	433,902	2,264,224

Allocation Basis: Number of GIS Minicomputer/Server Accounts by Fund/Dept

Allocation Source: FY15 Minicomputer/Server Accounts Summary Report - Info & Tech Svcs

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110800 Info & Tech Svcs

Activity - ITS Web Services

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100002 BC Commissioners and Staff	38	0.5614	2,102		2,102		2,102
00004-100101 Internal Auditor	2	0.0295	111		111		111
00004-100201 Legal Counsel & Administrat	82	1.2114	4,537		4,537		4,537
00004-102551 Soil & Water BOCC-Funded	1	0.0148	55		55	14	69
00004-110002 CA Executive	32	0.4727	1,770		1,770		1,770
00004-110600 MB Management & Budget	63	0.9307	3,485		3,485		3,485
00004-110650 PH Procurement Services	29	0.4284	1,604		1,604		1,604
00004-110700 Economic Development	46	0.6796	2,545		2,545	658	3,203
00004-110800 Info & Tech Svcs	318	4.6979	17,593		17,593		17,593
00004-110850 Strategic Planning & ERP Im	9	0.1330	498		498	129	627
00004-110900 Fiscal Services	203	2.9990	11,231		11,231	2,904	14,135
00004-120001 Office of Community Affairs	14	0.2068	775		775	200	975
00004-120010 Communications & Digital	97	1.4330	5,367		5,367	1,388	6,755
00004-120050 Government Services Admin	12	0.1773	664		664	172	836
00004-120100 Human Resources	54	0.7978	2,988		2,988	773	3,761
00004-120900 Real Estate & Facilities Se	206	3.0433	11,397		11,397	2,947	14,344
00004-130020 Pet Resources	109	1.6103	6,030		6,030	1,560	7,590
00004-130100 Extension Services	64	0.9455	3,541		3,541	916	4,457
00004-130150 Sunshine Line Dept. SL	30	0.4432	1,660		1,660	429	2,089
00004-130210 CS Children's Services	120	1.7728	6,639		6,639	1,717	8,356
00004-130300 Consumer and Veteran	28	0.4137	1,549		1,549	401	1,950
00004-130500 Aging Services	103	1.5216	5,698		5,698	1,474	7,172
00004-131400 SS Social Services Div	207	3.0581	11,452		11,452	2,962	14,414
00004-131500 HM Homeless Services	7	0.1034	387		387	100	487
00004-131600 FR Fire Rescue	103	1.5216	5,698		5,698	1,474	7,172

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110800 Info & Tech Svcs

Activity - ITS Web Services

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-132200 Medical Examiner	44	0.6500	2,434		2,434	630	3,064
00004-13300X Opns & Leg Affairs Office	1	0.0148	55		55	14	69
00004-167001 Guardian Ad-Litem	74	1.0932	4,094		4,094	1,059	5,153
00051-110501 Affordable Housing	39	0.5762	2,158		2,158	558	2,716
00051-120151 Code Enforcement	88	1.3000	4,869		4,869	1,259	6,128
00051-120200 Development Services -	66	0.9750	3,651		3,651	944	4,595
00051-131600 FR Fire Rescue	284	4.1956	15,712		15,712	4,063	19,775
00051-132250 Parks & Recreation -PR	217	3.2058	12,006		12,006	3,105	15,111
10129-131100 HC - Health Care Services	39	0.5762	2,158		2,158	558	2,716
10134-130000 911 Agency	20	0.2955	1,107		1,107	286	1,393
10210-110900 Fiscal Services	1	0.0148	55		55	14	69
10214-120200 Development Services -	121	1.7876	6,694		6,694	1,731	8,425
10215-120200 Development Services -	1	0.0148	55		55	14	69
10217-120200 Development Services -	3	0.0443	166		166	43	209
10300-120200 Development Services -	7	0.1034	387		387	100	487
10300-120800 Public Works	365	5.3922	20,194		20,194	5,222	25,416
10400-132000 Library Services	1,927	28.4679	106,612		106,612	27,571	134,183
10600-801200 Civil Service Board	113	1.6694	6,252		6,252	1,617	7,869
10900-132000 Library Services	10	0.1477	553		553	143	696
12197-131000 HS - Head Start	277	4.0922	15,325		15,325	3,963	19,288
40003-120500 Public Utilities	14	0.2068	775		775	200	975
40100-120200 Development Services -	3	0.0443	166		166	43	209
40100-120500 Public Utilities	977	14.4334	54,053		54,053	13,979	68,032
50003-131900 Fleet Services	45	0.6648	2,490		2,490	644	3,134
75003-800103 Administration - PTC	14	0.2068	775		775	200	975
All Other	42	0.6205	2,324		2,324	601	2,925

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110800 Info & Tech Svcs

Activity - ITS Web Services

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Alloc - Step1	Total Alloc - Step2	Total Allocation
SubTotal	6,769	100.0000	374,496		374,496	88,779	463,275
Total	6,769	100.0000	374,496		374,496	88,779	463,275

Allocation Basis: Number of Desktop Users by Fund/Dept

Allocation Source: FY15 Desktop Users Report - Information & Technology Services

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110800 Info & Tech Svcs

Activity - ITS Telecom Services

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100002 BC Commissioners and Staff	41	0.6278	15,365		15,365		15,365
00004-100101 Internal Auditor	4	0.0612	1,499		1,499		1,499
00004-100201 Legal Counsel & Administrat	158	2.4192	59,212		59,212		59,212
00004-110002 CA Executive	124	1.8986	46,470		46,470		46,470
00004-110600 MB Management & Budget	66	1.0106	24,734		24,734		24,734
00004-110650 PH Procurement Services	46	0.7043	17,239		17,239		17,239
00004-110700 Economic Development	50	0.7656	18,738		18,738	4,986	23,724
00004-110800 Info & Tech Svcs	274	4.1954	102,684		102,684		102,684
00004-110850 Strategic Planning & ERP Im	8	0.1225	2,998		2,998	798	3,796
00004-110900 Fiscal Services	45	0.6890	16,864		16,864	4,488	21,352
00004-120001 Office of Community Affairs	20	0.3062	7,495		7,495	1,995	9,490
00004-120010 Communications & Digital	62	0.9493	23,235		23,235	6,183	29,418
00004-120100 Human Resources	69	1.0565	25,858		25,858	6,881	32,739
00004-120900 Real Estate & Facilities Se	24	0.3675	8,994		8,994	2,393	11,387
00004-130020 Pet Resources	130	1.9905	48,719		48,719	12,965	61,684
00004-130100 Extension Services	13	0.1991	4,872		4,872	1,296	6,168
00004-130150 Sunshine Line Dept. SL	7	0.1072	2,623		2,623	698	3,321
00004-130210 CS Children's Services	129	1.9752	48,344		48,344	12,865	61,209
00004-130300 Consumer and Veteran	32	0.4900	11,992		11,992	3,191	15,183
00004-130500 Aging Services	121	1.8527	45,346		45,346	12,067	57,413
00004-131400 SS Social Services Div	294	4.5016	110,179		110,179	29,320	139,499
00004-131500 HM Homeless Services	4	0.0612	1,499		1,499	399	1,898
00004-131600 FR Fire Rescue	208	3.1848	77,950		77,950	20,744	98,694
00004-132200 Medical Examiner	122	1.8680	45,720		45,720	12,167	57,887
00004-13300X Opns & Leg Affairs Office	6	0.0919	2,249		2,249	598	2,847

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110800 Info & Tech Svcs

Activity - ITS Telecom Services

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-167001 Guardian Ad-Litem	111	1.6996	41,598		41,598	11,070	52,668
00051-110501 Affordable Housing	32	0.4900	11,992		11,992	3,191	15,183
00051-120001 Office of Community Affairs	36	0.5512	13,491		13,491	3,590	17,081
00051-120151 Code Enforcement	134	2.0518	50,218		50,218	13,364	63,582
00051-120200 Development Services -	195	2.9858	73,078		73,078	19,447	92,525
00051-131600 FR Fire Rescue	370	5.6653	138,660		138,660	36,900	175,560
00051-132250 Parks & Recreation -PR	482	7.3802	180,633		180,633	48,069	228,702
00101-101100 Supervisor of Elections	5	0.0766	1,874		1,874	499	2,373
10129-131100 HC - Health Care Services	7	0.1072	2,623		2,623	698	3,321
10134-130000 911 Agency	5	0.0766	1,874		1,874	499	2,373
10210-110900 Fiscal Services	3	0.0459	1,124		1,124	299	1,423
10214-120200 Development Services -	359	5.4969	134,538		134,538	35,803	170,341
10215-120200 Development Services -	3	0.0459	1,124		1,124	299	1,423
10217-120200 Development Services -	10	0.1531	3,748		3,748	997	4,745
10300-120200 Development Services -	19	0.2909	7,120		7,120	1,895	9,015
10300-120800 Public Works	510	7.8089	191,127		191,127	50,862	241,989
10300-120900 Real Estate & Facilities Se	318	4.8691	119,173		119,173	31,714	150,887
10400-132000 Library Services	409	6.2624	153,276		153,276	40,789	194,065
10600-801200 Civil Service Board	53	0.8115	19,862		19,862	5,286	25,148
10900-132000 Library Services	4	0.0612	1,499		1,499	399	1,898
12197-131000 HS - Head Start	127	1.9446	47,594		47,594	12,666	60,260
40003-120500 Public Utilities	1	0.0153	375		375	100	475
40100-120200 Development Services -	10	0.1531	3,748		3,748	997	4,745
40100-120500 Public Utilities	1,230	18.8333	460,952		460,952	122,665	583,617
50003-131900 Fleet Services	28	0.4287	10,493		10,493	2,792	13,285
75003-800103 Administration - PTC	12	0.1837	4,497		4,497	1,197	5,694

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110800 Info & Tech Svcs

Activity - ITS Telecom Services

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
All Other	1	0.0153	375		375	100	475
SubTotal	6,531	100.0000	2,447,544		2,447,544	580,221	3,027,765
Total	6,531	100.0000	2,447,544		2,447,544	580,221	3,027,765

Allocation Basis: Number of Telecommunication Devices by Fund/Dept

Allocation Source: FY15 Telecom Summary Report - Information & Technology Services

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110800 Info & Tech Svcs

Activity - ITS Hardware Services

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100002 BC Commissioners and Staff	38	0.5614	12,807		12,807		12,807
00004-100101 Internal Auditor	2	0.0295	674		674		674
00004-100201 Legal Counsel & Administrat	82	1.2114	27,637		27,637		27,637
00004-102551 Soil & Water BOCC-Funded	1	0.0148	337		337	87	424
00004-110002 CA Executive	32	0.4727	10,785		10,785		10,785
00004-110600 MB Management & Budget	63	0.9307	21,233		21,233		21,233
00004-110650 PH Procurement Services	29	0.4284	9,774		9,774		9,774
00004-110700 Economic Development	46	0.6796	15,504		15,504	4,009	19,513
00004-110800 Info & Tech Svcs	318	4.6979	107,177		107,177		107,177
00004-110850 Strategic Planning & ERP Im	9	0.1330	3,033		3,033	784	3,817
00004-110900 Fiscal Services	203	2.9990	68,418		68,418	17,694	86,112
00004-120001 Office of Community Affairs	14	0.2068	4,718		4,718	1,220	5,938
00004-120010 Communications & Digital	97	1.4330	32,692		32,692	8,455	41,147
00004-120050 Government Services Admin	12	0.1773	4,044		4,044	1,046	5,090
00004-120100 Human Resources	54	0.7978	18,200		18,200	4,707	22,907
00004-120900 Real Estate & Facilities Se	206	3.0433	69,429		69,429	17,955	87,384
00004-130020 Pet Resources	109	1.6103	36,737		36,737	9,501	46,238
00004-130100 Extension Services	64	0.9455	21,570		21,570	5,578	27,148
00004-130150 Sunshine Line Dept. SL	30	0.4432	10,111		10,111	2,615	12,726
00004-130210 CS Children's Services	120	1.7728	40,444		40,444	10,459	50,903
00004-130300 Consumer and Veteran	28	0.4137	9,437		9,437	2,440	11,877
00004-130500 Aging Services	103	1.5216	34,715		34,715	8,978	43,693
00004-131400 SS Social Services Div	207	3.0581	69,766		69,766	18,042	87,808
00004-131500 HM Homeless Services	7	0.1034	2,359		2,359	610	2,969
00004-131600 FR Fire Rescue	103	1.5216	34,715		34,715	8,978	43,693

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110800 Info & Tech Svcs

Activity - ITS Hardware Services

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-132200 Medical Examiner	44	0.6500	14,830		14,830	3,835	18,665
00004-13300X Opns & Leg Affairs Office	1	0.0148	337		337	87	424
00004-167001 Guardian Ad-Litem	74	1.0932	24,941		24,941	6,450	31,391
00051-110501 Affordable Housing	39	0.5762	13,144		13,144	3,399	16,543
00051-120151 Code Enforcement	88	1.3000	29,659		29,659	7,670	37,329
00051-120200 Development Services -	66	0.9750	22,244		22,244	5,753	27,997
00051-131600 FR Fire Rescue	284	4.1956	95,718		95,718	24,754	120,472
00051-132250 Parks & Recreation -PR	217	3.2058	73,136		73,136	18,914	92,050
10129-131100 HC - Health Care Services	39	0.5762	13,144		13,144	3,399	16,543
10134-130000 911 Agency	20	0.2955	6,741		6,741	1,743	8,484
10210-110900 Fiscal Services	1	0.0148	337		337	87	424
10214-120200 Development Services -	121	1.7876	40,781		40,781	10,546	51,327
10215-120200 Development Services -	1	0.0148	337		337	87	424
10217-120200 Development Services -	3	0.0443	1,011		1,011	261	1,272
10300-120200 Development Services -	7	0.1034	2,359		2,359	610	2,969
10300-120800 Public Works	365	5.3922	123,018		123,018	31,814	154,832
10400-132000 Library Services	1,927	28.4679	649,467		649,467	167,960	817,427
10600-801200 Civil Service Board	113	1.6694	38,085		38,085	9,849	47,934
10900-132000 Library Services	10	0.1477	3,370		3,370	872	4,242
12197-131000 HS - Head Start	277	4.0922	93,359		93,359	24,144	117,503
40003-120500 Public Utilities	14	0.2068	4,718		4,718	1,220	5,938
40100-120200 Development Services -	3	0.0443	1,011		1,011	261	1,272
40100-120500 Public Utilities	977	14.4334	329,283		329,283	85,156	414,439
50003-131900 Fleet Services	45	0.6648	15,167		15,167	3,922	19,089
75003-800103 Administration - PTC	14	0.2068	4,718		4,718	1,220	5,938
All Other	42	0.6205	14,155		14,155	3,661	17,816

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110800 Info & Tech Svcs

Activity - ITS Hardware Services

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Total Alloc - Step1	Total Alloc - Step2	Total Allocation
SubTotal	6,769	100.0000	2,281,386		2,281,386	540,832	2,822,218
Total	6,769	100.0000	2,281,386		2,281,386	540,832	2,822,218

Allocation Basis: Number of Desktop Users by Fund/Dept

Allocation Source: FY15 Desktop Users Report - Information & Technology Services

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110800 Info & Tech Svcs

Receiving Fund-Department	Total	ITS Client Support Svcs	ITS Network Admin	ITS Distributed Process	ITS Dist Proc	ITS Mini-Computer Svcs	ITS Geographic Info Sys
00004-100002 BC	68,683	1,854	33,258	2,658	639	0	0
00004-100101 Internal Auditor	4,679	98	1,750	513	34	0	0
00004-100201 Legal Counsel	182,159	4,000	71,768	1,585	1,378	0	12,042
00004-101002 Property	4,217	0	0	2,877	0	1,340	0
00004-101300 Sheriff	137	0	0	137	0	0	0
00004-101500 State Attorney	69	0	0	69	0	0	0
00004-102050 Environmental	1,409	0	0	69	0	1,340	0
00004-102551 Soil & Water	2,362	62	1,101	685	21	0	0
00004-110002 CA Executive	664,366	1,561	28,007	575,235	538	0	0
00004-110600 MB	109,935	3,073	55,139	1,212	1,059	0	0
00004-110650 PH	58,045	1,415	25,381	2,145	487	0	0
00004-110700 Economic	167,773	2,824	50,672	64,184	973	2,680	0
00004-110800 Info & Tech	1,845,430	15,512	278,318	1,217,058	5,345	5,410	96,333
00004-110850 Strategic	19,856	553	9,914	959	190	0	0
00004-110900 Fiscal Services	380,398	12,463	223,615	18,427	4,294	0	0
00004-120001 Office of	33,460	860	15,422	479	296	0	0
00004-120010	386,657	5,956	106,851	167,345	2,052	12,057	15,076
00004-120030 Customer	45,228	0	0	0	0	0	45,228
00004-120050 Government	20,135	736	13,219	0	254	0	0
00004-120100 Human	157,736	3,315	59,484	34,387	1,143	0	0
00004-120900 Real Estate &	386,396	12,648	226,920	28,016	4,357	1,340	0
00004-130020 Pet Resources	290,131	6,692	120,069	45,552	2,306	0	0
00004-130100 Extension	115,131	3,929	70,500	1,575	1,354	0	0
00004-130150 Sunshine Line	53,657	1,841	33,046	0	634	0	0
00004-130210 CS Children's	275,440	7,368	132,187	12,878	2,539	0	0
00004-130300 Consumer and	75,205	1,719	30,844	5,000	593	8,039	0
00004-130500 Aging Services	327,623	6,323	113,460	93,364	2,179	4,019	0
00004-131400 SS Social	1,086,016	12,709	228,021	418,327	4,379	180,859	0
00004-131500 HM Homeless	13,642	429	7,711	0	148	0	0
00004-131600 FR Fire	304,607	6,323	113,460	33,086	2,179	0	0
00004-132200 Medical	134,181	2,701	48,468	2,466	930	0	0
00004-13300X Opns & Leg	4,524	62	1,101	0	21	0	0
00004-167001 Guardian	186,975	4,544	81,515	10,138	1,566	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110800 Info & Tech Svcs

Receiving Fund-Department	Total	ITS Client Support Svcs	ITS Network Admin	ITS Distributed Process	ITS Dist Proc	ITS Mini-Computer Svcs	ITS Geographic Info Sys
00051-110501 Affordable	98,270	2,394	42,960	1,233	825	1,340	15,076
00051-120001 Office of	17,081	0	0	0	0	0	0
00051-120030 Customer	8,039	0	0	0	0	8,039	0
00051-120151 Code	298,508	5,403	96,937	17,604	1,861	69,664	0
00051-120200 Development	455,460	4,053	72,702	86,035	1,396	45,550	120,607
00051-120800 Public Works	1,337,393	0	0	0	0	10,718	1,326,675
00051-120900 Real Estate &	4,521	0	0	4,521	0	0	0
00051-131600 FR Fire	1,161,253	17,437	312,841	497,104	6,007	12,057	0
00051-132250 Parks &	974,478	13,323	239,037	245,982	4,590	0	135,683
00101-101100 Supervisor of	2,784	0	0	411	0	0	0
10120-101600 Public	1,165	0	0	1,165	0	0	0
10129-131100 HC - Health	68,759	2,394	42,960	0	825	0	0
10134-130000 911 Agency	45,919	1,228	22,031	3,288	423	6,699	0
10210-110900 Fiscal Services	4,440	62	1,101	0	21	1,340	0
10214-120200 Development	583,659	7,428	133,288	13,015	2,560	182,199	15,076
10215-120200 Development	3,100	62	1,101	0	21	0	0
10217-120200 Development	11,118	184	3,305	0	63	1,340	0
10300-120200 Development	42,534	429	7,711	0	148	6,699	15,076
10300-120800 Public Works	1,010,065	22,410	402,067	155,631	7,720	0	0
10300-120900 Real Estate &	251,581	0	0	100,694	0	0	0
10400-132000 Library	3,576,833	118,310	2,053,571	218,514	40,763	0	0
10600-801200 Civil Service	219,754	6,938	124,475	5,000	2,390	0	0
10900-132000 Library	19,361	614	11,015	685	211	0	0
10902-102300 Hillsborough	822	0	0	822	0	0	0
12177-130210 CS Children's	5,343	0	0	5,343	0	0	0
12197-131000 HS - Head	537,033	17,006	305,130	11,987	5,859	0	0
40003-120500 Public Utilities	72,476	860	15,422	18,358	296	0	30,152
40100-120200 Development	115,309	184	3,305	0	63	0	105,531
40100-120500 Public Utilities	3,616,112	59,984	1,076,218	265,710	20,667	795,776	331,669
50003-131900 Fleet Services	137,290	2,763	49,570	48,497	952	0	0
75003-800103 Administration	62,613	860	15,422	33,428	296	0	0
C0003 Clerk of Courts - Board	18,769	0	0	18,769	0	0	0
All Other	80,539	2,579	46,265	9,590	889	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110800 Info & Tech Svcs

Receiving Fund-Department	Total	ITS Client Support Svcs	ITS Network Admin	ITS Distributed Process	ITS Dist Proc	ITS Mini-Computer Svcs	ITS Geographic Info Sys
Direct Billed	69,125	0	69,125	0	0	0	0
Total	22,317,768	408,475	7,328,760	4,503,812	140,734	1,358,505	2,264,224

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110800 Info & Tech Svcs

Receiving Fund-Department	ITS Web Services	ITS Telecom Services	ITS Hardware Services
00004-100002 BC	2,102	15,365	12,807
00004-100101 Internal Auditor	111	1,499	674
00004-100201 Legal Counsel	4,537	59,212	27,637
00004-101002 Property	0	0	0
00004-101300 Sheriff	0	0	0
00004-101500 State Attorney	0	0	0
00004-102050 Environmental	0	0	0
00004-102551 Soil & Water	69	0	424
00004-110002 CA Executive	1,770	46,470	10,785
00004-110600 MB	3,485	24,734	21,233
00004-110650 PH	1,604	17,239	9,774
00004-110700 Economic	3,203	23,724	19,513
00004-110800 Info & Tech	17,593	102,684	107,177
00004-110850 Strategic	627	3,796	3,817
00004-110900 Fiscal Services	14,135	21,352	86,112
00004-120001 Office of	975	9,490	5,938
00004-120010	6,755	29,418	41,147
00004-120030 Customer	0	0	0
00004-120050 Government	836	0	5,090
00004-120100 Human	3,761	32,739	22,907
00004-120900 Real Estate &	14,344	11,387	87,384
00004-130020 Pet Resources	7,590	61,684	46,238
00004-130100 Extension	4,457	6,168	27,148
00004-130150 Sunshine Line	2,089	3,321	12,726
00004-130210 CS Children's	8,356	61,209	50,903
00004-130300 Consumer and	1,950	15,183	11,877
00004-130500 Aging Services	7,172	57,413	43,693
00004-131400 SS Social	14,414	139,499	87,808
00004-131500 HM Homeless	487	1,898	2,969
00004-131600 FR Fire	7,172	98,694	43,693
00004-132200 Medical	3,064	57,887	18,665
00004-13300X Opns & Leg	69	2,847	424
00004-167001 Guardian	5,153	52,668	31,391

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110800 Info & Tech Svcs

Receiving Fund-Department	ITS Web Services	ITS Telecom Services	ITS Hardware Services
00051-110501 Affordable	2,716	15,183	16,543
00051-120001 Office of	0	17,081	0
00051-120030 Customer	0	0	0
00051-120151 Code	6,128	63,582	37,329
00051-120200 Development	4,595	92,525	27,997
00051-120800 Public Works	0	0	0
00051-120900 Real Estate &	0	0	0
00051-131600 FR Fire	19,775	175,560	120,472
00051-132250 Parks &	15,111	228,702	92,050
00101-101100 Supervisor of	0	2,373	0
10120-101600 Public	0	0	0
10129-131100 HC - Health	2,716	3,321	16,543
10134-130000 911 Agency	1,393	2,373	8,484
10210-110900 Fiscal Services	69	1,423	424
10214-120200 Development	8,425	170,341	51,327
10215-120200 Development	69	1,423	424
10217-120200 Development	209	4,745	1,272
10300-120200 Development	487	9,015	2,969
10300-120800 Public Works	25,416	241,989	154,832
10300-120900 Real Estate &	0	150,887	0
10400-132000 Library	134,183	194,065	817,427
10600-801200 Civil Service	7,869	25,148	47,934
10900-132000 Library	696	1,898	4,242
10902-102300 Hillsborough	0	0	0
12177-130210 CS Children's	0	0	0
12197-131000 HS - Head	19,288	60,260	117,503
40003-120500 Public Utilities	975	475	5,938
40100-120200 Development	209	4,745	1,272
40100-120500 Public Utilities	68,032	583,617	414,439
50003-131900 Fleet Services	3,134	13,285	19,089
75003-800103 Administration	975	5,694	5,938
C0003 Clerk of Courts - Board	0	0	0
All Other	2,925	475	17,816

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110800 Info & Tech Svcs

Receiving Fund-Department	ITS Web Services	ITS Telecom Services	ITS Hardware Services
Direct Billed	0	0	0
Total	463,275	3,027,765	2,822,218

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015

00004-110850 Strategic Planning

Nature and Extent of Services

The Strategic Planning & Grants Management Department handles a number of important programs delivered to both the constituents of the County and within the County organization including:

- Public engagement meetings: Information gathering from residents on the various elements of the County's Strategic Plan.

- Administration of the Grants Enterprise: The Strategic Planning Department houses the Grants Management Office wherein the Grants Administrator and Grants Compliance Officer oversee development, implementation, and maintenance of the County's grants enterprise from forging strong relationships with external entities and internal departments, identifying the potential funding horizon, discovering and applying for funding opportunities that will benefit County residents and the organization, and ensuring proper and acceptable execution and operation of grants awarded.

- New Project Set Up and Enterprise Resource Planning Assistance: The Grants Compliance Officer creates within Oracle all new projects funding via operating awards, e.g. Head Start, Community Services Block Grant and other Family & Aging grants for providing community social services.

Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110851 Strategic Planning. These costs have been allocated county-wide using the number of full-time equivalent (FTE) positions identified to each Fund/Cost Center.

Grants Administration is responsible for the development, implementation, and maintenance of the County's grants enterprise operations. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110853 Grants Administration. These costs have been allocated based on the modified total direct costs of grants recorded to each benefiting Fund/Cost Center.

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .2 - Costs To Be Allocated
For Fund-Department 00004-110850 Strategic Planning & ERP Im

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	537,089			537,089
Building Depreciation	6,999		6,999	
Equipment Depreciation	3,589		3,589	
00004-165000 Non-Departmental Allotments	89,237	209	89,446	
00004-100002 BC Commissioners and Staff	2,345	1,420	3,765	
00004-100101 Internal Auditor	987	102	1,089	
00004-100201 Legal Counsel & Administrat	24,706	2,267	26,973	
00004-110002 CA Executive Management/Adm	2,195	1,041	3,236	
00004-110600 MB Management & Budget	6,335	3,723	10,058	
00004-110650 PH Procurement Services	114	73	187	
00004-110800 Info & Tech Svcs	15,649	4,207	19,856	
00004-110850 Strategic Planning & ERP Im		229	229	
00004-110900 Fiscal Services		97,010	97,010	
00004-120010 Communications & Digital Me		13,479	13,479	
00004-120100 Human Resources Department		3,211	3,211	
00004-120900 Real Estate & Facilities Se		152,261	152,261	
00004-13300X Opns & Leg Affairs Office		684	684	
10600-801200 Civil Service Board		1,770	1,770	
C0003 Clerk of Courts - Board Services		16,315	16,315	
Total Allocated Additions:	152,156	298,001	450,157	450,157
Total To Be Allocated:	689,245	298,001		987,246

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-110850 Strategic Planning & ERP Im

	Total	General & Admin	Strategic Planning Admin	Grants Administration	Criminal Justice Admin
Other Expense & Cost					
512001 Salaries & Wages	5,006	0	4,645	0	361
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	12,757	0	3,869	6,391	2,497
512005 Deferred Compensation	5,968	0	2,369	2,670	929
512006 Reg Pay Exempt Employees	346,855	0	142,822	153,462	50,571
512011 Other Reg Pay	26,960	0	8,281	13,000	5,679
515002 Monthly Auto Allowance	2,738	0	1,188	0	1,550
515004 Cell Phone Stipend	360	0	360	0	0
516001 Annual Leave	16,576	0	4,839	6,729	5,008
517001 Sick Leave	6,660	0	0	4,832	1,828
521001 FICA/Medicare Taxes	28,643	0	9,962	13,771	4,910
522001 Florida Retirement System	35,394	0	19,660	9,898	5,836
523001 Health Insurance	27,264	0	10,510	9,079	7,675
523002 Short and Long Term Disability	5,328	0	2,129	2,387	812
523003 Employee Life Insurance	1,571	0	595	730	246
524001 Workers' Comp Assessments	1,194	0	429	487	278
526001 OPEB Expense	1,150	0	300	600	250
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	1,053	0	0	775	0
540004 Airfare	347	0	0	347	0
540006 Out-of-Vicinity Auto Mileage	0	0	0	0	0
540007 Parking and Tolls	93	0	0	93	0
540008 Taxi/Train/Bus	0	0	0	0	0
540009 Meal Allowance	164	0	0	164	0
540010 Other Travel Expenses	75	0	0	75	0
542071 Postage & Clerk's Mail Room Charg	135	0	0	0	135
545060 General Liab Insurance Assessment	287	0	0	0	287
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	3,265	0	951	945	0
549990 Other Miscellaneous Expenses	1,127	0	1,127	0	0
551001 Office Supplies & Minor Office Eq	693	0	207	21	355
551020 Computer Software/Hardware Upgrad	723	0	723	0	0
552001 General oper supplies & minor equ	508	0	508	0	0
554001 Memberships & Dues	1,599	0	185	1,150	0
555040 Training/Educational Costs-Genera	1,200	0	0	1,200	0
555053 Training - Registration	1,396	0	0	998	0

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-110850 Strategic Planning & ERP Im

	Total	General & Admin	Strategic Planning Admin	Grants Administration	Criminal Justice Admin
Departmental Totals					
Total Expenditures	537,089	0	215,659	229,804	89,207
Deductions					
Total Deductions	0	0	0	0	0
Functional Cost	537,089	0	215,659	229,804	89,207
Allocation Step 1					
Inbound- All Others	152,156	152,156	0	0	0
Reallocate Admin Costs		(152,156)	61,096	65,103	25,272
Unallocated Costs	(117,583)	0	0	0	(114,479)
1st Allocation	571,662	0	276,755	294,907	0
Allocation Step 2					
Inbound- All Others	298,001	298,001	0	0	0
Reallocate Admin Costs		(298,001)	119,657	127,506	49,496
Unallocated Costs	(50,838)	0	0	0	(49,496)
2nd Allocation	247,163	0	119,657	127,506	0
Total For 00004-110850 00004-110850 Strategic					
Total Allocated	818,825	0	396,412	422,413	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-110850 Strategic Planning & ERP Im

Other Expense & Cost	Crime Prev/Safe Neighbrhd
512001 Salaries & Wages	0
512002 Salary Supplement	0
512004 Cafeteria Plan Benefits	0
512005 Deferred Compensation	0
512006 Reg Pay Exempt Employees	0
512011 Other Reg Pay	0
515002 Monthly Auto Allowance	0
515004 Cell Phone Stipend	0
516001 Annual Leave	0
517001 Sick Leave	0
521001 FICA/Medicare Taxes	0
522001 Florida Retirement System	0
523001 Health Insurance	0
523002 Short and Long Term Disability	0
523003 Employee Life Insurance	0
524001 Workers' Comp Assessments	0
526001 OPEB Expense	0
540001 Vicinity Meals	0
540002 Vicinity Mileage	0
540003 Hotel/Lodging	278
540004 Airfare	0
540006 Out-of-Vicinity Auto Mileage	0
540007 Parking and Tolls	0
540008 Taxi/Train/Bus	0
540009 Meal Allowance	0
540010 Other Travel Expenses	0
542071 Postage & Clerk's Mail Room Charg	0
545060 General Liab Insurance Assessment	0
546090 Fleet Management Services	0
547001 Printing And Binding	1,369
549990 Other Miscellaneous Expenses	0
551001 Office Supplies & Minor Office Eq	110
551020 Computer Software/Hardware Upgrad	0
552001 General oper supplies & minor equ	0
554001 Memberships & Dues	264
555040 Training/Educational Costs-Genera	0
555053 Training - Registration	398

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-110850 Strategic Planning & ERP Im

	Crime Prev/Safe Neighbrhd
Departmental Totals	
Total Expenditures	2,419
Deductions	
Total Deductions	0
Functional Cost	2,419
Allocation Step 1	
Inbound- All Others	0
Reallocate Admin Costs	685
Unallocated Costs	(3,104)
1st Allocation	0
Allocation Step 2	
Inbound- All Others	0
Reallocate Admin Costs	1,342
Unallocated Costs	(1,342)
2nd Allocation	0
Total For 00004-110850 00004-110850 Strategic	
Total Allocated	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110850 Strategic Planning & ERP Im

Activity - Strategic Planning Admin

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-110200 Community Redevelopment	3.00	0.0622	172		172	77	249
00004-110600 MB Management & Budget	42.50	0.8809	2,438		2,438		2,438
00004-110650 PH Procurement Services	6.50	0.1347	373		373		373
00004-110700 Economic Development	28.70	0.5948	1,646		1,646	734	2,380
00004-110800 Info & Tech Svcs	91.00	1.8861	5,220		5,220		5,220
00004-110850 Strategic Planning & ERP Im	4.00	0.0829	229		229		229
00004-110900 Fiscal Services	95.00	1.9690	5,449		5,449	2,428	7,877
00004-120001 Office of Community Affairs	5.00	0.1036	287		287	128	415
00004-120010 Communications & Digital	34.50	0.7150	1,979		1,979	882	2,861
00004-120100 Human Resources	53.26	1.1039	3,055		3,055	1,361	4,416
00004-120151 Code Enforcement	95.99	1.9895	5,506		5,506	2,454	7,960
00004-120800 Public Works	23.00	0.4767	1,319		1,319	588	1,907
00004-120900 Real Estate & Facilities Se	142.98	2.9634	8,201		8,201	3,655	11,856
00004-130020 Pet Resources	0.01	0.0002	1		1		1
00004-130100 Extension Services	18.43	0.3820	1,057		1,057	471	1,528
00004-130150 Sunshine Line Dept. SL	38.00	0.7876	2,180		2,180	971	3,151
00004-130300 Consumer and Veteran	15.84	0.3283	909		909	405	1,314
00004-130500 Aging Services	64.00	1.3265	3,671		3,671	1,636	5,307
00004-130600 Children and Youth Services	81.15	1.6819	4,655		4,655	2,074	6,729
00004-131100 HC - Health Care Services	1.20	0.0249	69		69	31	100
00004-131400 SS Social Services Div	62.27	1.2906	3,572		3,572	1,592	5,164
00004-131500 HM Homeless Services	7.99	0.1656	458		458	204	662
00004-131600 FR Fire Rescue	10.84	0.2247	622		622	277	899
00004-132200 Medical Examiner	32.96	0.6831	1,891		1,891	843	2,734
00004-132250 Parks & Recreation -PR	135.01	2.7982	7,744		7,744	3,451	11,195

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110850 Strategic Planning & ERP Im

Activity - Strategic Planning Admin

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-13300X Opns & Leg Affairs Office	6.00	0.1244	344		344	153	497
00051-110501 Affordable Housing	4.50	0.0933	258		258	115	373
00051-110700 Economic Development	1.00	0.0207	57		57	26	83
00051-110900 Fiscal Services	11.00	0.2280	631		631	281	912
00051-120010 Communications & Digital	20.00	0.4145	1,147		1,147	511	1,658
00051-120100 Human Resources	0.92	0.0191	53		53	24	77
00051-120151 Code Enforcement	55.50	1.1503	3,183		3,183	1,419	4,602
00051-120200 Development Services -	57.49	1.1915	3,298		3,298	1,470	4,768
00051-120800 Public Works	112.00	2.3213	6,424		6,424	2,863	9,287
00051-120900 Real Estate & Facilities Se	4.00	0.0829	229		229	102	331
00051-130300 Consumer and Veteran	5.00	0.1036	287		287	128	415
00051-131600 FR Fire Rescue	990.60	20.5306	56,819		56,819	25,318	82,137
00051-131900 Fleet Services	1.00	0.0207	57		57	26	83
00051-132250 Parks & Recreation -PR	199.77	4.1404	11,459		11,459	5,107	16,566
10107-132250 Parks & Recreation -PR	1.00	0.0207	57		57	26	83
10113-110850 Strategic Planning & ERP Im	1.00	0.0207	57		57	26	83
10122-110850 Strategic Planning & ERP Im	1.00	0.0207	57		57	26	83
10129-110800 Info & Tech Svcs	1.00	0.0207	57		57	26	83
10129-130500 Aging Services	0.50	0.0104	29		29	13	42
10129-131100 HC - Health Care Services	42.95	0.8902	2,464		2,464	1,098	3,562
10129-131400 SS Social Services Div	4.99	0.1034	286		286	128	414
10134-130000 911 Agency	13.00	0.2694	746		746	332	1,078
10134-131600 FR Fire Rescue	11.00	0.2280	631		631	281	912
10138-120151 Code Enforcement	0.50	0.0104	29		29	13	42
10214-110900 Fiscal Services	8.00	0.1658	459		459	205	664
10214-120200 Development Services -	105.00	2.1762	6,023		6,023	2,684	8,707

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110850 Strategic Planning & ERP Im

Activity - Strategic Planning Admin

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10215-120200 Development Services -	1.00	0.0207	57		57	26	83
10216-130100 Extension Services	0.43	0.0089	25		25	11	36
10217-120200 Development Services -	3.00	0.0622	172		172	77	249
10217-132252 Conservation &	4.10	0.0850	235		235	105	340
10219-120800 Public Works	3.00	0.0622	172		172	77	249
10300-110900 Fiscal Services	15.00	0.3109	860		860	383	1,243
10300-120010 Communications & Digital	5.00	0.1036	287		287	128	415
10300-120200 Development Services -	6.00	0.1244	344		344	153	497
10300-120800 Public Works	348.45	7.2219	19,987		19,987	8,907	28,894
10300-120900 Real Estate & Facilities Se	13.00	0.2694	746		746	332	1,078
10302-120800 Public Works	1.50	0.0311	86		86	38	124
10400-132000 Library Services	335.77	6.9591	19,260		19,260	8,583	27,843
10748-110501 Affordable Housing	2.00	0.0415	115		115	51	166
10749-110501 Affordable Housing	13.62	0.2823	781		781	348	1,129
10750-110501 Affordable Housing	0.48	0.0099	28		28	12	40
10759-110850 Strategic Planning & ERP Im	1.35	0.0280	77		77	35	112
10760-110850 Strategic Planning & ERP Im	0.62	0.0129	36		36	16	52
10762-110850 Strategic Planning & ERP Im	0.03	0.0006	2		2	1	3
10762-120151 Code Enforcement	1.00	0.0207	57		57	26	83
10768-110501 Affordable Housing	2.40	0.0497	138		138	61	199
10803-110700 Economic Development	3.00	0.0622	172		172	77	249
10900-132000 Library Services	4.00	0.0829	229		229	102	331
12036-130150 Sunshine Line Dept. SL	1.00	0.0207	57		57	26	83
12172-130210 CS Children's Services	3.18	0.0659	182		182	81	263
12175-130210 CS Children's Services	8.01	0.1660	459		459	205	664
12176-130210 CS Children's Services	8.68	0.1799	498		498	222	720

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Activity - Strategic Planning Admin

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12176-131400 SS Social Services Div	0.16	0.0033	9		9	4	13
12177-130210 CS Children's Services	11.25	0.2332	645		645	288	933
12178-130210 CS Children's Services	1.16	0.0240	67		67	30	97
12189-130500 Aging Services	0.06	0.0012	3		3	2	5
12191-131400 SS Social Services Div	0.09	0.0019	5		5	2	7
12192-131100 HC - Health Care Services	0.50	0.0104	29		29	13	42
12192-131400 SS Social Services Div	6.28	0.1302	360		360	161	521
12193-131100 HC - Health Care Services	1.19	0.0247	68		68	30	98
12193-131400 SS Social Services Div	0.21	0.0044	12		12	5	17
12194-130300 Consumer and Veteran	2.16	0.0448	124		124	55	179
12194-131400 SS Social Services Div	0.75	0.0155	43		43	19	62
12195-130150 Sunshine Line Dept. SL	24.00	0.4974	1,377		1,377	614	1,991
12196-130500 Aging Services	0.78	0.0162	45		45	20	65
12197-120100 Human Resources	1.08	0.0224	62		62	28	90
12197-120900 Real Estate & Facilities Se	6.46	0.1339	371		371	165	536
12197-131000 HS - Head Start	219.59	4.5512	12,596		12,596	5,613	18,209
12198-131000 HS - Head Start	2.05	0.0425	118		118	52	170
12199-120100 Human Resources	0.12	0.0025	7		7	3	10
12199-120900 Real Estate & Facilities Se	1.54	0.0319	88		88	39	127
12199-131000 HS - Head Start	40.86	0.8469	2,344		2,344	1,045	3,389
12200-130210 CS Children's Services	1.06	0.0220	61		61	27	88
12203-130210 CS Children's Services	2.67	0.0553	153		153	68	221
12204-130210 CS Children's Services	5.64	0.1169	324		324	144	468
12205-130210 CS Children's Services	3.75	0.0777	215		215	96	311
12207-130500 Aging Services	8.17	0.1693	469		469	209	678
12208-130500 Aging Services	13.84	0.2868	794		794	354	1,148

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Activity - Strategic Planning Admin

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12209-130500 Aging Services	9.11	0.1888	523		523	233	756
12211-130500 Aging Services	0.10	0.0021	6		6	3	9
12212-130500 Aging Services	0.12	0.0025	7		7	3	10
12213-130500 Aging Services	0.21	0.0044	12		12	5	17
12214-130500 Aging Services	1.78	0.0369	102		102	46	148
12215-130500 Aging Services	0.08	0.0017	5		5	2	7
12217-130500 Aging Services	0.18	0.0037	10		10	5	15
12218-131400 SS Social Services Div	6.90	0.1430	396		396	176	572
12219-131400 SS Social Services Div	0.08	0.0017	5		5	2	7
12220-131100 HC - Health Care Services	0.50	0.0104	29		29	13	42
12220-131400 SS Social Services Div	6.27	0.1300	360		360	160	520
12221-131100 HC - Health Care Services	1.66	0.0344	95		95	42	137
12221-131400 SS Social Services Div	0.29	0.0060	17		17	7	24
12223-130150 Sunshine Line Dept. SL	8.00	0.1658	459		459	205	664
12224-130500 Aging Services	2.35	0.0487	135		135	60	195
12385-130100 Extension Services	1.80	0.0373	103		103	46	149
12567-131600 FR Fire Rescue	2.75	0.0570	158		158	70	228
12568-131600 FR Fire Rescue	0.81	0.0168	46		46	21	67
40003-120500 Public Utilities	47.20	0.9783	2,707		2,707	1,207	3,914
40003-120800 Public Works	103.00	2.1348	5,908		5,908	2,633	8,541
40010-120500 Public Utilities	6.30	0.1306	361		361	161	522
40010-120800 Public Works	6.00	0.1244	344		344	153	497
40100-120010 Communications & Digital	1.00	0.0207	57		57	26	83
40100-120200 Development Services -	3.00	0.0622	172		172	77	249
40100-120500 Public Utilities	669.50	13.8760	38,403		38,403	17,114	55,517
40100-120900 Real Estate & Facilities Se	2.00	0.0415	115		115	51	166

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Activity - Strategic Planning Admin

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
40118-120500 Public Utilities	1.00	0.0207	57		57	26	83
50003-131900 Fleet Services	50.00	1.0363	2,868		2,868	1,278	4,146
SubTotal	4,824.88	100.0000	276,755		276,755	119,657	396,412
Total	4,824.88	100.0000	276,755		276,755	119,657	396,412

Allocation Basis: Number of Full-Time Equivalent (FTE) Employees Reporting to County Adm

Allocation Source: Management & Budget

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Activity - Grants Administration

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-130100 Extension Services	1,272	0.0023	7		7	3	10
00004-130150 Sunshine Line Dept. SL	1,820	0.0032	10		10	4	14
00004-130210 CS Children's Services	168,920	0.3001	885		885	383	1,268
00004-130500 Aging Services	15,304	0.0272	80		80	35	115
00004-131400 SS Social Services Div	443	0.0008	2		2	1	3
00051-120900 Real Estate & Facilities Se	9,606	0.0171	50		50	22	72
00051-132252 Conservation &	12,598	0.0224	66		66	29	95
10117-100311 JB Children's Justice Cente	-1,061	-0.0019	-6		-6	-2	-8
10127-102050 Environmental Protection Co	2,498	0.0044	13		13	6	19
10412-132000 Library Services	107,205	0.1905	562		562	243	805
10727-110501 Affordable Housing	24,714	0.0439	129		129	56	185
10738-110501 Affordable Housing	-33,034	-0.0587	-173		-173	-75	-248
10739-110501 Affordable Housing	-7,958	-0.0141	-42		-42	-18	-60
10742-110501 Affordable Housing	38	0.0001					
10743-110501 Affordable Housing	330,323	0.5868	1,731		1,731	748	2,479
10744-110501 Affordable Housing	2,669	0.0047	14		14	6	20
10745-110501 Affordable Housing	7,173	0.0127	38		38	16	54
10746-110501 Affordable Housing	36,171	0.0643	190		190	82	272
10748-110501 Affordable Housing	177,201	0.3148	928		928	401	1,329
10749-110501 Affordable Housing	998,246	1.7734	5,230		5,230	2,261	7,491
10750-110501 Affordable Housing	32,151	0.0571	168		168	73	241
10754-110600 MB Management & Budget	-314	-0.0006	-2		-2	-1	-3
10756-120151 Code Enforcement	8,048	0.0143	42		42	18	60
10759-110850 Strategic Planning & ERP Im	16,771	0.0298	88		88	38	126
10759-120151 Code Enforcement	21,169	0.0376	111		111	48	159

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Activity - Grants Administration

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10760-110850 Strategic Planning & ERP Im	2,238	0.0040	12		12	5	17
10762-110850 Strategic Planning & ERP Im	17,052	0.0303	89		89	39	128
10762-120151 Code Enforcement	51,698	0.0918	271		271	117	388
10763-110850 Strategic Planning & ERP Im	30,045	0.0534	157		157	68	225
10764-110501 Affordable Housing	24,978	0.0444	131		131	57	188
10765-110850 Strategic Planning & ERP Im	28,034	0.0498	147		147	64	211
10768-110501 Affordable Housing	117,183	0.2082	614		614	265	879
10769-110501 Affordable Housing	3,739	0.0066	20		20	8	28
10902-102300 Hillsborough County City-Co	2,088	0.0037	11		11	5	16
12036-130150 Sunshine Line Dept. SL	34,866	0.0619	183		183	79	262
12137-130210 CS Children's Services	-19,974	-0.0355	-105		-105	-45	-150
12142-130210 CS Children's Services	-66,470	-0.1181	-348		-348	-151	-499
12158-131400 SS Social Services Div	-30	-0.0001					
12167-130150 Sunshine Line Dept. SL	-19,297	-0.0343	-101		-101	-44	-145
12169-131000 HS - Head Start	2,007,338	3.5660	10,516		10,516	4,547	15,063
12170-131000 HS - Head Start	271,462	0.4823	1,422		1,422	615	2,037
12171-131000 HS - Head Start	956,934	1.7000	5,013		5,013	2,168	7,181
12172-130210 CS Children's Services	189,681	0.3370	994		994	430	1,424
12173-130210 CS Children's Services	40,175	0.0714	210		210	91	301
12174-130210 CS Children's Services	24,393	0.0433	128		128	55	183
12175-130210 CS Children's Services	654,675	1.1630	3,430		3,430	1,483	4,913
12176-130210 CS Children's Services	496,847	0.8826	2,603		2,603	1,125	3,728
12177-130210 CS Children's Services	644,477	1.1449	3,376		3,376	1,460	4,836
12178-130210 CS Children's Services	758	0.0013	4		4	2	6
12179-130500 Aging Services	231,646	0.4115	1,214		1,214	525	1,739
12180-130500 Aging Services	333,135	0.5918	1,745		1,745	755	2,500

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Activity - Grants Administration

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12181-130500 Aging Services	134,536	0.2390	705		705	305	1,010
12183-130500 Aging Services	82,014	0.1457	430		430	186	616
12184-130500 Aging Services	398,138	0.7073	2,086		2,086	902	2,988
12185-130500 Aging Services	87,350	0.1552	458		458	198	656
12186-130500 Aging Services	1,902,199	3.3793	9,966		9,966	4,309	14,275
12187-130500 Aging Services	53,230	0.0946	279		279	121	400
12188-130500 Aging Services	-204,999	-0.3642	-1,074		-1,074	-464	-1,538
12189-130500 Aging Services	44,173	0.0785	231		231	100	331
12190-131400 SS Social Services Div	-262	-0.0005	-1		-1	-1	-2
12191-131400 SS Social Services Div	17,777	0.0316	93		93	40	133
12192-131400 SS Social Services Div	164,777	0.2927	863		863	373	1,236
12193-131100 HC - Health Care Services	500,097	0.8884	2,620		2,620	1,133	3,753
12194-130300 Consumer and Veteran	123,747	0.2198	648		648	280	928
12195-130150 Sunshine Line Dept. SL	1,523,612	2.7067	7,982		7,982	3,451	11,433
12197-120900 Real Estate & Facilities Se	266,426	0.4733	1,396		1,396	603	1,999
12197-131000 HS - Head Start	25,230,248	44.8217	132,183		132,183	57,148	189,331
12198-131000 HS - Head Start	1,148,567	2.0404	6,017		6,017	2,602	8,619
12199-120900 Real Estate & Facilities Se	52,846	0.0939	277		277	120	397
12199-131000 HS - Head Start	4,747,088	8.4332	24,870		24,870	10,753	35,623
12200-130210 CS Children's Services	64,275	0.1142	337		337	146	483
12201-130210 CS Children's Services	2,496	0.0044	13		13	6	19
12202-130210 CS Children's Services	1,553	0.0028	8		8	4	12
12203-130210 CS Children's Services	109,812	0.1951	575		575	249	824
12203-132000 Library Services	63	0.0001					
12204-130210 CS Children's Services	20,619	0.0366	108		108	47	155
12205-130210 CS Children's Services	224,327	0.3985	1,175		1,175	508	1,683

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Activity - Grants Administration

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12207-130500 Aging Services	712,850	1.2664	3,735		3,735	1,615	5,350
12208-130500 Aging Services	792,200	1.4073	4,150		4,150	1,794	5,944
12209-130500 Aging Services	393,968	0.6999	2,064		2,064	892	2,956
12211-130500 Aging Services	12,899	0.0229	68		68	29	97
12212-130500 Aging Services	58,536	0.1040	307		307	133	440
12213-130500 Aging Services	16,234	0.0288	85		85	37	122
12214-130500 Aging Services	309,927	0.5506	1,624		1,624	702	2,326
12215-130500 Aging Services	14,146	0.0251	74		74	32	106
12216-130500 Aging Services	294,653	0.5235	1,544		1,544	667	2,211
12217-130500 Aging Services	100,083	0.1778	524		524	227	751
12218-131400 SS Social Services Div	798,767	1.4190	4,185		4,185	1,809	5,994
12219-131400 SS Social Services Div	13,831	0.0246	72		72	31	103
12220-131400 SS Social Services Div	326,252	0.5796	1,709		1,709	739	2,448
12221-131100 HC - Health Care Services	437,632	0.7775	2,293		2,293	991	3,284
12222-130300 Consumer and Veteran	43,181	0.0767	226		226	98	324
12223-130150 Sunshine Line Dept. SL	419,516	0.7453	2,198		2,198	950	3,148
12224-130500 Aging Services	76,712	0.1363	402		402	174	576
12226-130300 Consumer and Veteran	6,077	0.0108	32		32	14	46
12248-130500 Aging Services	1,671	0.0030	9		9	4	13
12261-131600 FR Fire Rescue	529	0.0009	3		3	1	4
12284-102050 Environmental Protection Co	5,904	0.0105	31		31	13	44
12297-102050 Environmental Protection Co	10,502	0.0187	55		55	24	79
12305-102050 Environmental Protection Co	49,657	0.0882	260		260	112	372
12310-102050 Environmental Protection Co	3,323	0.0059	17		17	8	25
12322-102050 Environmental Protection Co	214,888	0.3817	1,126		1,126	487	1,613
12323-102050 Environmental Protection Co	46,877	0.0833	246		246	106	352

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Activity - Grants Administration

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12324-102050 Environmental Protection Co	588,754	1.0459	3,084		3,084	1,334	4,418
12325-102050 Environmental Protection Co	342,978	0.6093	1,797		1,797	777	2,574
12327-102050 Environmental Protection Co	110,053	0.1955	577		577	249	826
12328-102050 Environmental Protection Co	249,879	0.4439	1,309		1,309	566	1,875
12329-102050 Environmental Protection Co	1,081	0.0019	6		6	2	8
12330-102050 Environmental Protection Co	1,062,916	1.8883	5,569		5,569	2,408	7,977
12331-102050 Environmental Protection Co	95,370	0.1694	500		500	216	716
12332-102050 Environmental Protection Co	43,556	0.0774	228		228	99	327
12333-102050 Environmental Protection Co	310,643	0.5519	1,627		1,627	704	2,331
12334-102050 Environmental Protection Co	99,872	0.1774	523		523	226	749
12336-102050 Environmental Protection Co	31,880	0.0566	167		167	72	239
12337-102050 Environmental Protection Co	90,104	0.1601	472		472	204	676
12338-102050 Environmental Protection Co	24,018	0.0427	126		126	54	180
12389-130100 Extension Services	133,120	0.2365	697		697	302	999
12532-110600 MB Management & Budget	1,165	0.0021	6		6	3	9
12561-131600 FR Fire Rescue	-62	-0.0001					
12564-131600 FR Fire Rescue	6,717	0.0119	35		35	15	50
12567-131600 FR Fire Rescue	115,785	0.2057	607		607	262	869
12568-131600 FR Fire Rescue	67,654	0.1202	354		354	153	507
12569-131600 FR Fire Rescue	10,491	0.0186	55		55	24	79
12570-131600 FR Fire Rescue	17,432	0.0310	91		91	39	130
12571-131600 FR Fire Rescue	43,025	0.0764	225		225	97	322
12572-131600 FR Fire Rescue	17,843	0.0317	93		93	40	133
12576-131600 FR Fire Rescue	5,401	0.0096	28		28	12	40
12577-131600 FR Fire Rescue	20,000	0.0355	105		105	45	150
12578-131600 FR Fire Rescue	9,990	0.0177	52		52	23	75

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12579-131600 FR Fire Rescue	15,830	0.0281	83		83	36	119
12590-131600 FR Fire Rescue	5,450	0.0097	29		29	12	41
12608-100311 JB Children's Justice Cente	1,785	0.0032	9		9	4	13
12653-100317 JB Conversion Only	1,111	0.0020	6		6	3	9
12655-100311 JB Children's Justice Cente	255	0.0005	1		1	1	2
12655-100317 JB Conversion Only	1,883	0.0033	10		10	4	14
12657-100317 JB Conversion Only	3,150	0.0056	17		17	7	24
12659-100313 JB Drug Court FS796.07 (6)	48,295	0.0858	253		253	109	362
12661-100317 JB Conversion Only	-970	-0.0017	-5		-5	-2	-7
12662-100311 JB Children's Justice Cente	-2,300	-0.0041	-12		-12	-5	-17
12663-100311 JB Children's Justice Cente	-1,111	-0.0020	-6		-6	-3	-9
12664-100311 JB Children's Justice Cente	32,548	0.0578	171		171	74	245
12665-100311 JB Children's Justice Cente	694	0.0012	4		4	2	6
12666-100311 JB Children's Justice Cente	6,963	0.0124	36		36	16	52
12667-100313 JB Drug Court FS796.07 (6)	31,982	0.0568	168		168	72	240
12668-100311 JB Children's Justice Cente	51,444	0.0914	270		270	117	387
12669-100311 JB Children's Justice Cente	22,567	0.0401	118		118	51	169
12669-100317 JB Conversion Only	18,271	0.0325	96		96	41	137
12670-100311 JB Children's Justice Cente	10,197	0.0181	53		53	23	76
12672-100311 JB Children's Justice Cente	4,431	0.0079	23		23	10	33
12673-100313 JB Drug Court FS796.07 (6)	235,853	0.4190	1,236		1,236	534	1,770
12674-100311 JB Children's Justice Cente	7,183	0.0128	38		38	16	54
12676-100312 JB Drug Court	497,362	0.8836	2,606		2,606	1,127	3,733
12719-102300 Hillsborough County City-Co	20,000	0.0355	105		105	45	150
12734-102400 Metropolitan Planning Organ	69,229	0.1230	363		363	157	520
12735-102400 Metropolitan Planning Organ	26,370	0.0468	138		138	60	198

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110850 Strategic Planning & ERP Im

Activity - Grants Administration

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12739-102400 Metropolitan Planning Organ	144,004	0.2558	754		754	326	1,080
12740-102400 Metropolitan Planning Organ	783,076	1.3911	4,103		4,103	1,774	5,877
12741-102400 Metropolitan Planning Organ	41,692	0.0741	218		218	94	312
12742-102400 Metropolitan Planning Organ	305,843	0.5433	1,602		1,602	693	2,295
12743-102400 Metropolitan Planning Organ	332,318	0.5904	1,741		1,741	753	2,494
12744-102400 Metropolitan Planning Organ	35,750	0.0635	187		187	81	268
12745-102400 Metropolitan Planning Organ	250	0.0004	1		1	1	2
12747-102400 Metropolitan Planning Organ	28,200	0.0501	148		148	64	212
12843-120800 Public Works	29,456	0.0523	154		154	67	221
12844-120800 Public Works	78,317	0.1391	410		410	177	587
12851-120800 Public Works	5,840	0.0104	31		31	13	44
12856-120800 Public Works	5,414	0.0096	28		28	12	40
12893-102050 Environmental Protection Co	5,515	0.0098	29		29	12	41
12894-132252 Conservation &	41,129	0.0731	215		215	93	308
12899-102050 Environmental Protection Co	322	0.0006	2		2	1	3
SubTotal	56,290,431	100.0000	294,907		294,907	127,506	422,413
Total	56,290,431	100.0000	294,907		294,907	127,506	422,413

Allocation Basis: Modified Total Direct Costs of Grants by Fund/Dept

Allocation Source: FY15 Actual Costs by Fund Cost Center Levels - Management & Budget

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110850 Strategic Planning & ERP Im

Receiving Fund-Department	Total	Strategic Planning	Grants Administration
00004-110200 Community	249	249	0
00004-110600 MB	2,438	2,438	0
00004-110650 PH	373	373	0
00004-110700 Economic	2,380	2,380	0
00004-110800 Info & Tech	5,220	5,220	0
00004-110850 Strategic	229	229	0
00004-110900 Fiscal Services	7,877	7,877	0
00004-120001 Office of	415	415	0
00004-120010	2,861	2,861	0
00004-120100 Human	4,416	4,416	0
00004-120151 Code	7,960	7,960	0
00004-120800 Public Works	1,907	1,907	0
00004-120900 Real Estate &	11,856	11,856	0
00004-130020 Pet Resources	1	1	0
00004-130100 Extension	1,538	1,528	10
00004-130150 Sunshine Line	3,165	3,151	14
00004-130210 CS Children's	1,268	0	1,268
00004-130300 Consumer and	1,314	1,314	0
00004-130500 Aging Services	5,422	5,307	115
00004-130600 Children and	6,729	6,729	0
00004-131100 HC - Health	100	100	0
00004-131400 SS Social	5,167	5,164	3
00004-131500 HM Homeless	662	662	0
00004-131600 FR Fire	899	899	0
00004-132200 Medical	2,734	2,734	0
00004-132250 Parks &	11,195	11,195	0
00004-13300X Opns & Leg	497	497	0
00051-110501 Affordable	373	373	0
00051-110700 Economic	83	83	0
00051-110900 Fiscal Services	912	912	0
00051-120010	1,658	1,658	0
00051-120100 Human	77	77	0
00051-120151 Code	4,602	4,602	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110850 Strategic Planning & ERP Im

Receiving Fund-Department	Total	Strategic Planning	Grants Administration
00051-120200 Development	4,768	4,768	0
00051-120800 Public Works	9,287	9,287	0
00051-120900 Real Estate &	403	331	72
00051-130300 Consumer and	415	415	0
00051-131600 FR Fire	82,137	82,137	0
00051-131900 Fleet Services	83	83	0
00051-132250 Parks &	16,566	16,566	0
00051-132252 Conservation &	95	0	95
10107-132250 Parks &	83	83	0
10113-110850 Strategic	83	83	0
10117-100311 JB Children's	(8)	0	(8)
10122-110850 Strategic	83	83	0
10127-102050 Environmental	19	0	19
10129-110800 Info & Tech	83	83	0
10129-130500 Aging Services	42	42	0
10129-131100 HC - Health	3,562	3,562	0
10129-131400 SS Social	414	414	0
10134-130000 911 Agency	1,078	1,078	0
10134-131600 FR Fire	912	912	0
10138-120151 Code	42	42	0
10214-110900 Fiscal Services	664	664	0
10214-120200 Development	8,707	8,707	0
10215-120200 Development	83	83	0
10216-130100 Extension	36	36	0
10217-120200 Development	249	249	0
10217-132252 Conservation &	340	340	0
10219-120800 Public Works	249	249	0
10300-110900 Fiscal Services	1,243	1,243	0
10300-120010	415	415	0
10300-120200 Development	497	497	0
10300-120800 Public Works	28,894	28,894	0
10300-120900 Real Estate &	1,078	1,078	0
10302-120800 Public Works	124	124	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110850 Strategic Planning & ERP Im

Receiving Fund-Department	Total	Strategic Planning	Grants Administration
10400-132000 Library	27,843	27,843	0
10412-132000 Library	805	0	805
10727-110501 Affordable	185	0	185
10738-110501 Affordable	(248)	0	(248)
10739-110501 Affordable	(60)	0	(60)
10743-110501 Affordable	2,479	0	2,479
10744-110501 Affordable	20	0	20
10745-110501 Affordable	54	0	54
10746-110501 Affordable	272	0	272
10748-110501 Affordable	1,495	166	1,329
10749-110501 Affordable	8,620	1,129	7,491
10750-110501 Affordable	281	40	241
10754-110600 MB	(3)	0	(3)
10756-120151 Code	60	0	60
10759-110850 Strategic	238	112	126
10759-120151 Code	159	0	159
10760-110850 Strategic	69	52	17
10762-110850 Strategic	131	3	128
10762-120151 Code	471	83	388
10763-110850 Strategic	225	0	225
10764-110501 Affordable	188	0	188
10765-110850 Strategic	211	0	211
10768-110501 Affordable	1,078	199	879
10769-110501 Affordable	28	0	28
10803-110700 Economic	249	249	0
10900-132000 Library	331	331	0
10902-102300 Hillsborough	16	0	16
12036-130150 Sunshine Line	345	83	262
12137-130210 CS Children's	(150)	0	(150)
12142-130210 CS Children's	(499)	0	(499)
12167-130150 Sunshine Line	(145)	0	(145)
12169-131000 HS - Head	15,063	0	15,063
12170-131000 HS - Head	2,037	0	2,037

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110850 Strategic Planning & ERP Im

Receiving Fund-Department	Total	Strategic Planning	Grants Administration
12171-131000 HS - Head	7,181	0	7,181
12172-130210 CS Children's	1,687	263	1,424
12173-130210 CS Children's	301	0	301
12174-130210 CS Children's	183	0	183
12175-130210 CS Children's	5,577	664	4,913
12176-130210 CS Children's	4,448	720	3,728
12176-131400 SS Social	13	13	0
12177-130210 CS Children's	5,769	933	4,836
12178-130210 CS Children's	103	97	6
12179-130500 Aging Services	1,739	0	1,739
12180-130500 Aging Services	2,500	0	2,500
12181-130500 Aging Services	1,010	0	1,010
12183-130500 Aging Services	616	0	616
12184-130500 Aging Services	2,988	0	2,988
12185-130500 Aging Services	656	0	656
12186-130500 Aging Services	14,275	0	14,275
12187-130500 Aging Services	400	0	400
12188-130500 Aging Services	(1,538)	0	(1,538)
12189-130500 Aging Services	336	5	331
12190-131400 SS Social	(2)	0	(2)
12191-131400 SS Social	140	7	133
12192-131100 HC - Health	42	42	0
12192-131400 SS Social	1,757	521	1,236
12193-131100 HC - Health	3,851	98	3,753
12193-131400 SS Social	17	17	0
12194-130300 Consumer and	1,107	179	928
12194-131400 SS Social	62	62	0
12195-130150 Sunshine Line	13,424	1,991	11,433
12196-130500 Aging Services	65	65	0
12197-120100 Human	90	90	0
12197-120900 Real Estate &	2,535	536	1,999
12197-131000 HS - Head	207,540	18,209	189,331
12198-131000 HS - Head	8,789	170	8,619

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110850 Strategic Planning & ERP Im

Receiving Fund-Department	Total	Strategic Planning	Grants Administration
12199-120100 Human	10	10	0
12199-120900 Real Estate &	524	127	397
12199-131000 HS - Head	39,012	3,389	35,623
12200-130210 CS Children's	571	88	483
12201-130210 CS Children's	19	0	19
12202-130210 CS Children's	12	0	12
12203-130210 CS Children's	1,045	221	824
12204-130210 CS Children's	623	468	155
12205-130210 CS Children's	1,994	311	1,683
12207-130500 Aging Services	6,028	678	5,350
12208-130500 Aging Services	7,092	1,148	5,944
12209-130500 Aging Services	3,712	756	2,956
12211-130500 Aging Services	106	9	97
12212-130500 Aging Services	450	10	440
12213-130500 Aging Services	139	17	122
12214-130500 Aging Services	2,474	148	2,326
12215-130500 Aging Services	113	7	106
12216-130500 Aging Services	2,211	0	2,211
12217-130500 Aging Services	766	15	751
12218-131400 SS Social	6,566	572	5,994
12219-131400 SS Social	110	7	103
12220-131100 HC - Health	42	42	0
12220-131400 SS Social	2,968	520	2,448
12221-131100 HC - Health	3,421	137	3,284
12221-131400 SS Social	24	24	0
12222-130300 Consumer and	324	0	324
12223-130150 Sunshine Line	3,812	664	3,148
12224-130500 Aging Services	771	195	576
12226-130300 Consumer and	46	0	46
12248-130500 Aging Services	13	0	13
12261-131600 FR Fire	4	0	4
12284-102050 Environmental	44	0	44
12297-102050 Environmental	79	0	79

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110850 Strategic Planning & ERP Im

Receiving Fund-Department	Total	Strategic Planning	Grants Administration
12305-102050 Environmental	372	0	372
12310-102050 Environmental	25	0	25
12322-102050 Environmental	1,613	0	1,613
12323-102050 Environmental	352	0	352
12324-102050 Environmental	4,418	0	4,418
12325-102050 Environmental	2,574	0	2,574
12327-102050 Environmental	826	0	826
12328-102050 Environmental	1,875	0	1,875
12329-102050 Environmental	8	0	8
12330-102050 Environmental	7,977	0	7,977
12331-102050 Environmental	716	0	716
12332-102050 Environmental	327	0	327
12333-102050 Environmental	2,331	0	2,331
12334-102050 Environmental	749	0	749
12336-102050 Environmental	239	0	239
12337-102050 Environmental	676	0	676
12338-102050 Environmental	180	0	180
12385-130100 Extension	149	149	0
12389-130100 Extension	999	0	999
12532-110600 MB	9	0	9
12564-131600 FR Fire	50	0	50
12567-131600 FR Fire	1,097	228	869
12568-131600 FR Fire	574	67	507
12569-131600 FR Fire	79	0	79
12570-131600 FR Fire	130	0	130
12571-131600 FR Fire	322	0	322
12572-131600 FR Fire	133	0	133
12576-131600 FR Fire	40	0	40
12577-131600 FR Fire	150	0	150
12578-131600 FR Fire	75	0	75
12579-131600 FR Fire	119	0	119
12590-131600 FR Fire	41	0	41
12608-100311 JB Children's	13	0	13

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110850 Strategic Planning & ERP Im

Receiving Fund-Department	Total	Strategic Planning	Grants Administration
12653-100317 JB Conversion	9	0	9
12655-100311 JB Children's	2	0	2
12655-100317 JB Conversion	14	0	14
12657-100317 JB Conversion	24	0	24
12659-100313 JB Drug Court	362	0	362
12661-100317 JB Conversion	(7)	0	(7)
12662-100311 JB Children's	(17)	0	(17)
12663-100311 JB Children's	(9)	0	(9)
12664-100311 JB Children's	245	0	245
12665-100311 JB Children's	6	0	6
12666-100311 JB Children's	52	0	52
12667-100313 JB Drug Court	240	0	240
12668-100311 JB Children's	387	0	387
12669-100311 JB Children's	169	0	169
12669-100317 JB Conversion	137	0	137
12670-100311 JB Children's	76	0	76
12672-100311 JB Children's	33	0	33
12673-100313 JB Drug Court	1,770	0	1,770
12674-100311 JB Children's	54	0	54
12676-100312 JB Drug Court	3,733	0	3,733
12719-102300 Hillsborough	150	0	150
12734-102400 Metropolitan	520	0	520
12735-102400 Metropolitan	198	0	198
12739-102400 Metropolitan	1,080	0	1,080
12740-102400 Metropolitan	5,877	0	5,877
12741-102400 Metropolitan	312	0	312
12742-102400 Metropolitan	2,295	0	2,295
12743-102400 Metropolitan	2,494	0	2,494
12744-102400 Metropolitan	268	0	268
12745-102400 Metropolitan	2	0	2
12747-102400 Metropolitan	212	0	212
12843-120800 Public Works	221	0	221
12844-120800 Public Works	587	0	587

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110850 Strategic Planning & ERP Im

Receiving Fund-Department	Total	Strategic Planning	Grants Administration
12851-120800 Public Works	44	0	44
12856-120800 Public Works	40	0	40
12893-102050 Environmental	41	0	41
12894-132252 Conservation &	308	0	308
12899-102050 Environmental	3	0	3
40003-120500 Public Utilities	3,914	3,914	0
40003-120800 Public Works	8,541	8,541	0
40010-120500 Public Utilities	522	522	0
40010-120800 Public Works	497	497	0
40100-120010	83	83	0
40100-120200 Development	249	249	0
40100-120500 Public Utilities	55,517	55,517	0
40100-120900 Real Estate &	166	166	0
40118-120500 Public Utilities	83	83	0
50003-131900 Fleet Services	4,146	4,146	0
Direct Billed	0	0	0
Total	818,825	396,412	422,413

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015

00004-110900 Fiscal Services

Nature and Extent of Services

Fiscal Services comprises the former Administrative Services and Public Safety Community Services (PSCS) Fiscal Services organizations. For cost allocation plan purposes, this cost pool is functionalized as follows:

- **Budget/Accounting** - Costs identified to this activity are representative of staff providing administrative, contractual and financial support services to the Code Enforcement, Development Services, Public Works, and Real Estate and Facilities Services Departments within Fund 00004. These costs are allocated based on the total transactions recorded to each benefiting Cost Center.

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- **PSCS Fiscal & Support Services** provide financial related services (budget development, revenue processing, accounts payable, financial reporting and grant financial management); fiscal controls & compliance and audit coordination; systems & applications support (integration; process management & automation, web page & ERP support); and contract development & management to Public Safety & Community Services (PSCS) departments. Staffs are organized into teams with administrative and support responsibilities for specific organizations. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Centers 190122 PSCS FI Administration, 190001 PSCS FI Public Safety, 190198 PSCS FI F&B (Hist Only), 190023 PSCS FI Community Services, and 190045 PSCS FI Family & Aging. These costs have been allocated to the benefiting Fund/Dept using the total personal services costs of each staff person.

- **Enterprise Solutions** staff costs have been allocated countywide using the number of full-time equivalent (FTE) employees identified to each Fund/Dept.

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .2 - Costs To Be Allocated
For Fund-Department 00004-110900 Fiscal Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	7,201,955			7,201,955
564001 Office Equipment & Furniture	(4,476)			
Total Deductions:	(4,476)			(4,476)
Building Depreciation	15,312		15,312	
Equipment Depreciation	1,044		1,044	
00004-165000 Non-Departmental Allotments	17,818	41	17,859	
00004-100101 Internal Auditor	5,288	549	5,837	
00004-100201 Legal Counsel & Administrat	42,715	3,934	46,649	
00004-110002 CA Executive Management/Adm	52,128	24,731	76,859	
00004-110600 MB Management & Budget	17,261	10,144	27,405	
00004-110800 Info & Tech Svcs	300,039	80,359	380,398	
00004-110850 Strategic Planning & ERP Im	5,449	2,428	7,877	
00004-110900 Fiscal Services		18,711	18,711	
00004-120010 Communications & Digital Me		40,438	40,438	
00004-120100 Human Resources Department		76,273	76,273	
00004-120900 Real Estate & Facilities Se		62,338	62,338	
00004-13300X Opns & Leg Affairs Office		16,226	16,226	
10600-801200 Civil Service Board		23,034	23,034	
C0003 Clerk of Courts - Board Services		61,041	61,041	
Total Allocated Additions:	457,054	420,247	877,301	877,301
REVENUES:	0			
369930 Prior Year Expenditure Refund - 0	(119)			
Total Departmental Cost Adjustments:	(119)			(119)
Total To Be Allocated:	7,654,414	420,247		8,074,661

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-110900 Fiscal Services

	Total	General & Admin	Budget/Accounting	PSCS FI	Enterprise Solutions
Other Expense & Cost					
512001 Salaries & Wages	3,289,570	0	451,054	2,431,932	406,584
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	207,229	0	26,125	155,163	25,941
512005 Deferred Compensation	51,244	0	6,819	38,062	6,363
512006 Reg Pay Exempt Employees	1,278,627	0	160,854	957,665	160,108
512007 Reg Pay Perm PT Employees	8,740	0	8,740	0	0
512011 Other Reg Pay	276,050	0	33,939	207,431	34,680
513002 Salaries of Temporary Employees	1,385	0	0	1,187	198
514001 Overtime Pay	5,247	0	596	3,985	666
515002 Monthly Auto Allowance	0	0	0	0	0
515004 Cell Phone Stipend	2,292	0	0	1,964	328
516001 Annual Leave	270,902	0	39,628	198,147	33,127
517001 Sick Leave	124,817	0	17,693	91,780	15,344
521001 FICA/Medicare Taxes	387,753	0	51,627	287,980	48,146
522001 Florida Retirement System	410,311	0	64,121	296,602	49,588
523001 Health Insurance	536,615	0	74,517	395,908	66,190
523002 Short and Long Term Disability	65,238	0	8,271	48,807	8,160
523003 Employee Life Insurance	8,807	0	1,109	6,595	1,103
524001 Workers' Comp Assessments	26,978	0	2,278	21,162	3,538
525001 Unemployment Benefits	614	0	0	526	88
526001 OPEB Expense	18,317	0	2,576	13,486	2,255
531990 Other Professional Services	51,222	0	0	43,885	7,337
534990 Other Contractual Services	0	0	0	0	0
540003 Hotel/Lodging	8,865	1,134	0	6,624	1,107
540004 Airfare	909	0	0	779	130
540005 Auto Rental & Fuel	195	0	0	167	28
540006 Out-of-Vicinity Auto Mileage	2,003	210	0	1,536	257
540007 Parking and Tolls	2,133	34	51	1,755	293
540008 Taxi/Train/Bus	52	0	0	45	7
540009 Meal Allowance	1,656	90	38	1,309	219
540010 Other Travel Expenses	88	0	0	75	13
540100 Fleet Fuel & Oil (Fleet Mgmt Char	715	0	0	613	102
540110 Fleet Vehicle Rental (for Fleet M	6,240	0	0	5,346	894
541001 Telecommunications Services	1,484	0	0	1,271	213
541003 Cell Phones Equipment/Service	2,063	0	872	1,020	171
542070 Postage & Freight Services-Genera	0	0	0	0	0
542071 Postage & Clerk's Mail Room Charg	48	0	43	4	1
545001 Commercial Insurance Premiums	128	0	0	110	18

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-110900 Fiscal Services

	Total	General & Admin	Budget/Accounting	PSCS FI	Enterprise Solutions
545050 Automobile Liability Insurance As	852	0	0	730	122
545060 General Liab Insurance Assessment	17,560	0	2,142	13,210	2,208
545990 Other Insurance & Bonds	41	0	0	35	6
546001 Maintenance - Building/Facility	1,177	0	0	1,008	169
546012 Maint - Office Equip & Furniture	0	0	0	0	0
546061 Facility Security/Alarm Services	330	0	330	0	0
546090 Fleet Management Services	1,345	0	0	1,152	193
547001 Printing And Binding	3,303	0	505	2,397	401
547006 Printing - Copying/Reproduction	75	0	0	64	11
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
549500 Professional Licenses & Certifica	0	0	0	0	0
549990 Other Miscellaneous Expenses	656	0	90	485	81
551001 Office Supplies & Minor Office Eq	77,547	0	2,675	64,147	10,725
551020 Computer Software/Hardware Upgrad	24,239	0	0	20,767	3,472
552001 General oper supplies & minor equ	7,994	0	0	6,849	1,145
552200 Commercial Purchased Vehicle Fuel	0	0	0	0	0
554001 Memberships & Dues	3,495	35	105	2,874	481
554011 Books	455	0	0	390	65
554012 Subscriptions	(144)	0	0	(123)	(21)
555040 Training/Educational Costs-Genera	3,415	0	2,080	1,144	191
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	6,602	275	0	5,421	906
*564001 Office Equipment & Furniture	4,476	4,476	0	0	0
Departmental Totals					
Total Expenditures	7,201,955	6,254	958,878	5,343,471	893,352
Deductions					
Total Deductions	(4,476)	(4,476)	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund - 0	(119)	0	0	(119)	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-110900 Fiscal Services

	Total	General & Admin	Budget/Accounting	PSCS FI	Enterprise Solutions
Functional Cost	7,197,360	1,778	958,878	5,343,352	893,352
Allocation Step 1					
Inbound- All Others	457,054	457,054	0	0	0
Reallocate Admin Costs		(458,832)	61,143	340,724	56,965
1st Allocation	7,654,414	0	1,020,021	5,684,076	950,317
Allocation Step 2					
Inbound- All Others	420,247	420,247	0	0	0
Reallocate Admin Costs		(420,247)	56,002	312,070	52,175
2nd Allocation	420,247	0	56,002	312,070	52,175
Total For 00004-110900 00004-110900 Fiscal					
Total Allocated	8,074,661	0	1,076,023	5,996,146	1,002,492

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110900 Fiscal Services

Activity - Budget/Accounting

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-120151 Code Enforcement	39	0.3697	3,771		3,771	207	3,978
00004-120200 Development Services -	4	0.0379	387		387	21	408
00004-120800 Public Works	1,779	16.8658	172,034		172,034	9,445	181,479
00004-120900 Real Estate & Facilities Se	8,726	82.7266	843,829		843,829	46,329	890,158
SubTotal	10,548	100.0000	1,020,021		1,020,021	56,002	1,076,023
Total	10,548	100.0000	1,020,021		1,020,021	56,002	1,076,023

Allocation Basis: Number of Accounting Transactions by Benefiting Fund/Dept

Allocation Source: FY15 Transaction Count - Management & Budget

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110900 Fiscal Services

Activity - PSCS FI

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-110600 MB Management & Budget	663,469.28	13.0205	740,098		740,098		740,098
00004-110650 PH Procurement Services	756,093.65	14.8383	843,420		843,420		843,420
00004-110800 Info & Tech Svcs	1,513,164.53	29.6958	1,687,930		1,687,930		1,687,930
00004-110850 Strategic Planning & ERP Im	86,259.63	1.6928	96,222		96,222		96,222
00004-130020 Pet Resources	116,556.49	2.2874	130,018		130,018	17,516	147,534
00004-130150 Sunshine Line Dept. SL	211,237.73	4.1455	235,635		235,635	31,745	267,380
00004-130210 CS Children's Services	243,711.25	4.7828	271,859		271,859	36,625	308,484
00004-130500 Aging Services	275,123.59	5.3993	306,899		306,899	41,346	348,245
00004-131400 SS Social Services Div	254,062.17	4.9860	283,405		283,405	38,181	321,586
00051-131600 FR Fire Rescue	332,581.24	6.5269	370,993		370,993	49,981	420,974
00051-132250 Parks & Recreation -PR	194,055.86	3.8083	216,469		216,469	29,163	245,632
10129-131100 HC - Health Care Services	67,047.40	1.3158	74,791		74,791	10,076	84,867
10134-130000 911 Agency	136,562.09	2.6800	152,335		152,335	20,523	172,858
10400-132000 Library Services	150,306.79	2.9498	167,667		167,667	22,588	190,255
50003-131900 Fleet Services	95,325.59	1.8708	106,335		106,335	14,326	120,661
SubTotal	5,095,557.29	100.0000	5,684,076		5,684,076	312,070	5,996,146
Total	5,095,557.29	100.0000	5,684,076		5,684,076	312,070	5,996,146

Allocation Basis: Total Personal Services Cost Identified to Benefiting Fund/Dept
Allocation Source: Management & Budget

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110900 Fiscal Services

Activity - Enterprise Solutions

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-110200 Community Redevelopment	3.00	0.0622	591		591	34	625
00004-110600 MB Management & Budget	42.50	0.8809	8,371		8,371		8,371
00004-110650 PH Procurement Services	6.50	0.1347	1,280		1,280		1,280
00004-110700 Economic Development	28.70	0.5948	5,653		5,653	327	5,980
00004-110800 Info & Tech Svcs	91.00	1.8861	17,924		17,924		17,924
00004-110850 Strategic Planning & ERP Im	4.00	0.0829	788		788		788
00004-110900 Fiscal Services	95.00	1.9690	18,711		18,711		18,711
00004-120001 Office of Community Affairs	5.00	0.1036	985		985	57	1,042
00004-120010 Communications & Digital	34.50	0.7150	6,795		6,795	393	7,188
00004-120100 Human Resources	53.26	1.1039	10,490		10,490	606	11,096
00004-120151 Code Enforcement	95.99	1.9895	18,906		18,906	1,092	19,998
00004-120800 Public Works	23.00	0.4767	4,530		4,530	262	4,792
00004-120900 Real Estate & Facilities Se	142.98	2.9634	28,162		28,162	1,627	29,789
00004-130020 Pet Resources	0.01	0.0002	2		2		2
00004-130100 Extension Services	18.43	0.3820	3,630		3,630	210	3,840
00004-130150 Sunshine Line Dept. SL	38.00	0.7876	7,485		7,485	432	7,917
00004-130300 Consumer and Veteran	15.84	0.3283	3,120		3,120	180	3,300
00004-130500 Aging Services	64.00	1.3265	12,606		12,606	728	13,334
00004-130600 Children and Youth Services	81.15	1.6819	15,983		15,983	923	16,906
00004-131100 HC - Health Care Services	1.20	0.0249	236		236	14	250
00004-131400 SS Social Services Div	62.27	1.2906	12,265		12,265	708	12,973
00004-131500 HM Homeless Services	7.99	0.1656	1,574		1,574	91	1,665
00004-131600 FR Fire Rescue	10.84	0.2247	2,135		2,135	123	2,258
00004-132200 Medical Examiner	32.96	0.6831	6,492		6,492	375	6,867
00004-132250 Parks & Recreation -PR	135.01	2.7982	26,592		26,592	1,536	28,128

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110900 Fiscal Services

Activity - Enterprise Solutions

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-13300X Opns & Leg Affairs Office	6.00	0.1244	1,182		1,182	68	1,250
00051-110501 Affordable Housing	4.50	0.0933	886		886	51	937
00051-110700 Economic Development	1.00	0.0207	197		197	11	208
00051-110900 Fiscal Services	11.00	0.2280	2,167		2,167	125	2,292
00051-120010 Communications & Digital	20.00	0.4145	3,939		3,939	228	4,167
00051-120100 Human Resources	0.92	0.0191	181		181	10	191
00051-120151 Code Enforcement	55.50	1.1503	10,931		10,931	631	11,562
00051-120200 Development Services -	57.49	1.1915	11,323		11,323	654	11,977
00051-120800 Public Works	112.00	2.3213	22,060		22,060	1,274	23,334
00051-120900 Real Estate & Facilities Se	4.00	0.0829	788		788	46	834
00051-130300 Consumer and Veteran	5.00	0.1036	985		985	57	1,042
00051-131600 FR Fire Rescue	990.60	20.5306	195,102		195,102	11,276	206,378
00051-131900 Fleet Services	1.00	0.0207	197		197	11	208
00051-132250 Parks & Recreation -PR	199.77	4.1404	39,347		39,347	2,273	41,620
10107-132250 Parks & Recreation -PR	1.00	0.0207	197		197	11	208
10113-110850 Strategic Planning & ERP Im	1.00	0.0207	197		197	11	208
10122-110850 Strategic Planning & ERP Im	1.00	0.0207	197		197	11	208
10129-110800 Info & Tech Svcs	1.00	0.0207	197		197	11	208
10129-130500 Aging Services	0.50	0.0104	98		98	6	104
10129-131100 HC - Health Care Services	42.95	0.8902	8,460		8,460	489	8,949
10129-131400 SS Social Services Div	4.99	0.1034	983		983	57	1,040
10134-130000 911 Agency	13.00	0.2694	2,561		2,561	148	2,709
10134-131600 FR Fire Rescue	11.00	0.2280	2,167		2,167	125	2,292
10138-120151 Code Enforcement	0.50	0.0104	98		98	6	104
10214-110900 Fiscal Services	8.00	0.1658	1,576		1,576	91	1,667
10214-120200 Development Services -	105.00	2.1762	20,681		20,681	1,195	21,876

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110900 Fiscal Services

Activity - Enterprise Solutions

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10215-120200 Development Services -	1.00	0.0207	197		197	11	208
10216-130100 Extension Services	0.43	0.0089	85		85	5	90
10217-120200 Development Services -	3.00	0.0622	591		591	34	625
10217-132252 Conservation &	4.10	0.0850	808		808	47	855
10219-120800 Public Works	3.00	0.0622	591		591	34	625
10300-110900 Fiscal Services	15.00	0.3109	2,954		2,954	171	3,125
10300-120010 Communications & Digital	5.00	0.1036	985		985	57	1,042
10300-120200 Development Services -	6.00	0.1244	1,182		1,182	68	1,250
10300-120800 Public Works	348.45	7.2219	68,631		68,631	3,964	72,595
10300-120900 Real Estate & Facilities Se	13.00	0.2694	2,561		2,561	148	2,709
10302-120800 Public Works	1.50	0.0311	295		295	17	312
10400-132000 Library Services	335.77	6.9591	66,134		66,134	3,820	69,954
10748-110501 Affordable Housing	2.00	0.0415	394		394	23	417
10749-110501 Affordable Housing	13.62	0.2823	2,683		2,683	155	2,838
10750-110501 Affordable Housing	0.48	0.0099	95		95	5	100
10759-110850 Strategic Planning & ERP Im	1.35	0.0280	266		266	15	281
10760-110850 Strategic Planning & ERP Im	0.62	0.0129	122		122	7	129
10762-110850 Strategic Planning & ERP Im	0.03	0.0006	6		6		6
10762-120151 Code Enforcement	1.00	0.0207	197		197	11	208
10768-110501 Affordable Housing	2.40	0.0497	473		473	27	500
10803-110700 Economic Development	3.00	0.0622	591		591	34	625
10900-132000 Library Services	4.00	0.0829	788		788	46	834
12036-130150 Sunshine Line Dept. SL	1.00	0.0207	197		197	11	208
12172-130210 CS Children's Services	3.18	0.0659	626		626	36	662
12175-130210 CS Children's Services	8.01	0.1660	1,578		1,578	91	1,669
12176-130210 CS Children's Services	8.68	0.1799	1,710		1,710	99	1,809

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110900 Fiscal Services

Activity - Enterprise Solutions

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12176-131400 SS Social Services Div	0.16	0.0033	32		32	2	34
12177-130210 CS Children's Services	11.25	0.2332	2,216		2,216	128	2,344
12178-130210 CS Children's Services	1.16	0.0240	228		228	13	241
12189-130500 Aging Services	0.06	0.0012	12		12	1	13
12191-131400 SS Social Services Div	0.09	0.0019	18		18	1	19
12192-131100 HC - Health Care Services	0.50	0.0104	98		98	6	104
12192-131400 SS Social Services Div	6.28	0.1302	1,237		1,237	71	1,308
12193-131100 HC - Health Care Services	1.19	0.0247	234		234	14	248
12193-131400 SS Social Services Div	0.21	0.0044	41		41	2	43
12194-130300 Consumer and Veteran	2.16	0.0448	425		425	25	450
12194-131400 SS Social Services Div	0.75	0.0155	148		148	9	157
12195-130150 Sunshine Line Dept. SL	24.00	0.4974	4,727		4,727	273	5,000
12196-130500 Aging Services	0.78	0.0162	154		154	9	163
12197-120100 Human Resources	1.08	0.0224	213		213	12	225
12197-120900 Real Estate & Facilities Se	6.46	0.1339	1,272		1,272	73	1,345
12197-131000 HS - Head Start	219.59	4.5512	43,251		43,251	2,498	45,749
12198-131000 HS - Head Start	2.05	0.0425	404		404	23	427
12199-120100 Human Resources	0.12	0.0025	24		24	1	25
12199-120900 Real Estate & Facilities Se	1.54	0.0319	303		303	18	321
12199-131000 HS - Head Start	40.86	0.8469	8,048		8,048	465	8,513
12200-130210 CS Children's Services	1.06	0.0220	209		209	12	221
12203-130210 CS Children's Services	2.67	0.0553	526		526	30	556
12204-130210 CS Children's Services	5.64	0.1169	1,111		1,111	64	1,175
12205-130210 CS Children's Services	3.75	0.0777	739		739	43	782
12207-130500 Aging Services	8.17	0.1693	1,609		1,609	93	1,702
12208-130500 Aging Services	13.84	0.2868	2,726		2,726	157	2,883

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110900 Fiscal Services

Activity - Enterprise Solutions

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12209-130500 Aging Services	9.11	0.1888	1,794		1,794	104	1,898
12211-130500 Aging Services	0.10	0.0021	20		20	1	21
12212-130500 Aging Services	0.12	0.0025	24		24	1	25
12213-130500 Aging Services	0.21	0.0044	41		41	2	43
12214-130500 Aging Services	1.78	0.0369	351		351	20	371
12215-130500 Aging Services	0.08	0.0017	16		16	1	17
12217-130500 Aging Services	0.18	0.0037	35		35	2	37
12218-131400 SS Social Services Div	6.90	0.1430	1,359		1,359	79	1,438
12219-131400 SS Social Services Div	0.08	0.0017	16		16	1	17
12220-131100 HC - Health Care Services	0.50	0.0104	98		98	6	104
12220-131400 SS Social Services Div	6.27	0.1300	1,235		1,235	71	1,306
12221-131100 HC - Health Care Services	1.66	0.0344	327		327	19	346
12221-131400 SS Social Services Div	0.29	0.0060	57		57	3	60
12223-130150 Sunshine Line Dept. SL	8.00	0.1658	1,576		1,576	91	1,667
12224-130500 Aging Services	2.35	0.0487	463		463	27	490
12385-130100 Extension Services	1.80	0.0373	355		355	20	375
12567-131600 FR Fire Rescue	2.75	0.0570	542		542	31	573
12568-131600 FR Fire Rescue	0.81	0.0168	160		160	9	169
40003-120500 Public Utilities	47.20	0.9783	9,297		9,297	537	9,834
40003-120800 Public Works	103.00	2.1348	20,287		20,287	1,172	21,459
40010-120500 Public Utilities	6.30	0.1306	1,241		1,241	72	1,313
40010-120800 Public Works	6.00	0.1244	1,182		1,182	68	1,250
40100-120010 Communications & Digital	1.00	0.0207	197		197	11	208
40100-120200 Development Services -	3.00	0.0622	591		591	34	625
40100-120500 Public Utilities	669.50	13.8760	131,866		131,866	7,617	139,483
40100-120900 Real Estate & Facilities Se	2.00	0.0415	394		394	23	417

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-110900 Fiscal Services

Activity - Enterprise Solutions

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
40118-120500 Public Utilities	1.00	0.0207	197		197	11	208
50003-131900 Fleet Services	50.00	1.0363	9,848		9,848	569	10,417
SubTotal	4,824.88	100.0000	950,317		950,317	52,175	1,002,492
Total	4,824.88	100.0000	950,317		950,317	52,175	1,002,492

Allocation Basis: Number of Full-Time Equivalent (FTE) Employees Reporting to County Adm

Allocation Source: Management & Budget

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110900 Fiscal Services

Receiving Fund-Department	Total	Budget/Accounting	PSCS FI	Enterprise Solutions
00004-110200 Community	625	0	0	625
00004-110600 MB	748,469	0	740,098	8,371
00004-110650 PH	844,700	0	843,420	1,280
00004-110700 Economic	5,980	0	0	5,980
00004-110800 Info & Tech	1,705,854	0	1,687,930	17,924
00004-110850 Strategic	97,010	0	96,222	788
00004-110900 Fiscal Services	18,711	0	0	18,711
00004-120001 Office of	1,042	0	0	1,042
00004-120010	7,188	0	0	7,188
00004-120100 Human	11,096	0	0	11,096
00004-120151 Code	23,976	3,978	0	19,998
00004-120200 Development	408	408	0	0
00004-120800 Public Works	186,271	181,479	0	4,792
00004-120900 Real Estate &	919,947	890,158	0	29,789
00004-130020 Pet Resources	147,536	0	147,534	2
00004-130100 Extension	3,840	0	0	3,840
00004-130150 Sunshine Line	275,297	0	267,380	7,917
00004-130210 CS Children's	308,484	0	308,484	0
00004-130300 Consumer and	3,300	0	0	3,300
00004-130500 Aging Services	361,579	0	348,245	13,334
00004-130600 Children and	16,906	0	0	16,906
00004-131100 HC - Health	250	0	0	250
00004-131400 SS Social	334,559	0	321,586	12,973
00004-131500 HM Homeless	1,665	0	0	1,665
00004-131600 FR Fire	2,258	0	0	2,258
00004-132200 Medical	6,867	0	0	6,867
00004-132250 Parks &	28,128	0	0	28,128
00004-13300X Opns & Leg	1,250	0	0	1,250
00051-110501 Affordable	937	0	0	937
00051-110700 Economic	208	0	0	208
00051-110900 Fiscal Services	2,292	0	0	2,292
00051-120010	4,167	0	0	4,167
00051-120100 Human	191	0	0	191

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110900 Fiscal Services

Receiving Fund-Department	Total	Budget/Accounting	PSCS FI	Enterprise Solutions
00051-120151 Code	11,562	0	0	11,562
00051-120200 Development	11,977	0	0	11,977
00051-120800 Public Works	23,334	0	0	23,334
00051-120900 Real Estate &	834	0	0	834
00051-130300 Consumer and	1,042	0	0	1,042
00051-131600 FR Fire	627,352	0	420,974	206,378
00051-131900 Fleet Services	208	0	0	208
00051-132250 Parks &	287,252	0	245,632	41,620
10107-132250 Parks &	208	0	0	208
10113-110850 Strategic	208	0	0	208
10122-110850 Strategic	208	0	0	208
10129-110800 Info & Tech	208	0	0	208
10129-130500 Aging Services	104	0	0	104
10129-131100 HC - Health	93,816	0	84,867	8,949
10129-131400 SS Social	1,040	0	0	1,040
10134-130000 911 Agency	175,567	0	172,858	2,709
10134-131600 FR Fire	2,292	0	0	2,292
10138-120151 Code	104	0	0	104
10214-110900 Fiscal Services	1,667	0	0	1,667
10214-120200 Development	21,876	0	0	21,876
10215-120200 Development	208	0	0	208
10216-130100 Extension	90	0	0	90
10217-120200 Development	625	0	0	625
10217-132252 Conservation &	855	0	0	855
10219-120800 Public Works	625	0	0	625
10300-110900 Fiscal Services	3,125	0	0	3,125
10300-120010	1,042	0	0	1,042
10300-120200 Development	1,250	0	0	1,250
10300-120800 Public Works	72,595	0	0	72,595
10300-120900 Real Estate &	2,709	0	0	2,709
10302-120800 Public Works	312	0	0	312
10400-132000 Library	260,209	0	190,255	69,954
10748-110501 Affordable	417	0	0	417

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110900 Fiscal Services

Receiving Fund-Department	Total	Budget/Accounting	PSCS FI	Enterprise Solutions
10749-110501 Affordable	2,838	0	0	2,838
10750-110501 Affordable	100	0	0	100
10759-110850 Strategic	281	0	0	281
10760-110850 Strategic	129	0	0	129
10762-110850 Strategic	6	0	0	6
10762-120151 Code	208	0	0	208
10768-110501 Affordable	500	0	0	500
10803-110700 Economic	625	0	0	625
10900-132000 Library	834	0	0	834
12036-130150 Sunshine Line	208	0	0	208
12172-130210 CS Children's	662	0	0	662
12175-130210 CS Children's	1,669	0	0	1,669
12176-130210 CS Children's	1,809	0	0	1,809
12176-131400 SS Social	34	0	0	34
12177-130210 CS Children's	2,344	0	0	2,344
12178-130210 CS Children's	241	0	0	241
12189-130500 Aging Services	13	0	0	13
12191-131400 SS Social	19	0	0	19
12192-131100 HC - Health	104	0	0	104
12192-131400 SS Social	1,308	0	0	1,308
12193-131100 HC - Health	248	0	0	248
12193-131400 SS Social	43	0	0	43
12194-130300 Consumer and	450	0	0	450
12194-131400 SS Social	157	0	0	157
12195-130150 Sunshine Line	5,000	0	0	5,000
12196-130500 Aging Services	163	0	0	163
12197-120100 Human	225	0	0	225
12197-120900 Real Estate &	1,345	0	0	1,345
12197-131000 HS - Head	45,749	0	0	45,749
12198-131000 HS - Head	427	0	0	427
12199-120100 Human	25	0	0	25
12199-120900 Real Estate &	321	0	0	321
12199-131000 HS - Head	8,513	0	0	8,513

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110900 Fiscal Services

Receiving Fund-Department	Total	Budget/Accounting	PSCS FI	Enterprise Solutions
12200-130210 CS Children's	221	0	0	221
12203-130210 CS Children's	556	0	0	556
12204-130210 CS Children's	1,175	0	0	1,175
12205-130210 CS Children's	782	0	0	782
12207-130500 Aging Services	1,702	0	0	1,702
12208-130500 Aging Services	2,883	0	0	2,883
12209-130500 Aging Services	1,898	0	0	1,898
12211-130500 Aging Services	21	0	0	21
12212-130500 Aging Services	25	0	0	25
12213-130500 Aging Services	43	0	0	43
12214-130500 Aging Services	371	0	0	371
12215-130500 Aging Services	17	0	0	17
12217-130500 Aging Services	37	0	0	37
12218-131400 SS Social	1,438	0	0	1,438
12219-131400 SS Social	17	0	0	17
12220-131100 HC - Health	104	0	0	104
12220-131400 SS Social	1,306	0	0	1,306
12221-131100 HC - Health	346	0	0	346
12221-131400 SS Social	60	0	0	60
12223-130150 Sunshine Line	1,667	0	0	1,667
12224-130500 Aging Services	490	0	0	490
12385-130100 Extension	375	0	0	375
12567-131600 FR Fire	573	0	0	573
12568-131600 FR Fire	169	0	0	169
40003-120500 Public Utilities	9,834	0	0	9,834
40003-120800 Public Works	21,459	0	0	21,459
40010-120500 Public Utilities	1,313	0	0	1,313
40010-120800 Public Works	1,250	0	0	1,250
40100-120010	208	0	0	208
40100-120200 Development	625	0	0	625
40100-120500 Public Utilities	139,483	0	0	139,483
40100-120900 Real Estate &	417	0	0	417
40118-120500 Public Utilities	208	0	0	208

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-110900 Fiscal Services

Receiving Fund-Department	Total	Budget/Accounting	PSCS FI	Enterprise Solutions
50003-131900 Fleet Services	131,078	0	120,661	10,417
Direct Billed	0	0	0	0
Total	8,074,661	1,076,023	5,996,146	1,002,492

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015

00004-120010 Communications & Digital Media

Nature and Extent of Services

Hillsborough County's Communications and Digital Media Engagement team work to craft key messaging of County services, respond to media needs, and promote vital County programs utilizing traditional and modern methods of communication including news releases, special events, the County website and social media, along with the County's award-winning television station HTV. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Centers 120011 Information Services Call Center, 120012 Public Relations & Marketing, and 120014 HTV. For cost allocation plan purposes, these costs have been functionalized and allocated as follows:

- **Information Services Call Center** - Costs identified to this activity have been allocated based on the number of calls handled for each benefiting Fund/Dept.

- **Public Relations & Marketing** - Costs identified to this activity are representative of general public relations and marketing that benefit County departments. Accordingly, these costs are allocated using the number of Department employees served by Public Relations & Marketing.

- **HTV** - The Television Services Division of the Communications Department operates the 24-hour Hillsborough TV station and administers and provides printing services to County departments. Hillsborough Television (HTV) provides citizens with an open window on County government, its programs and services. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 120014 HTV. These costs have been allocated based on the number of Department employees served by HTV.

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .2 - Costs To Be Allocated
For Fund-Department 00004-120010 Communications & Digital Me

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,047,452			3,047,452
564020 Computer Equipment	(1,816)			
564021 Computer-Related Equip	(1,825)			
564990 Other Equipment	(53,520)			
564991 Installed Equipment	1,494			
565201 Non-Infrastructure Facilities -Pr	(350)			
569991 Capital Expend Allocated In-It	0			
583400 General Assistance-Misc Payments	0			
Total Deductions:	(56,017)			(56,017)
Building Depreciation	57,178		57,178	
Equipment Depreciation	62,065		62,065	
00004-165000 Non-Departmental Allotments	33,342	78	33,420	
00004-100002 BC Commissioners and Staff	4,690	2,840	7,530	
00004-100101 Internal Auditor	1,920	199	2,119	
00004-100201 Legal Counsel & Administrat	14,663	1,346	16,009	
00004-110002 CA Executive Management/Adm	18,931	8,981	27,912	
00004-110600 MB Management & Budget	13,497	7,931	21,428	
00004-110650 PH Procurement Services	43,878	29,658	73,536	
00004-110800 Info & Tech Svcs	288,250	98,407	386,657	
00004-110850 Strategic Planning & ERP Im	1,979	882	2,861	
00004-110900 Fiscal Services	6,795	393	7,188	
00004-120010 Communications & Digital Me		26,959	26,959	
00004-120100 Human Resources Department		27,699	27,699	
00004-120900 Real Estate & Facilities Se		268,917	268,917	
00004-13300X Opns & Leg Affairs Office		5,894	5,894	
10600-801200 Civil Service Board		8,336	8,336	
C0003 Clerk of Courts - Board Services		31,008	31,008	

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .2 - Costs To Be Allocated
For Fund-Department 00004-120010 Communications & Digital Me

Total Allocated Additions:	547,188	519,528	1,066,716	1,066,716
REVENUES:	0			
341920 Copies - Taxable - 0130	(173)			
341940 Other Gen Govt Charges And Fees -	(46,610)			
366011 Contrib from Priv Sources - 0299	(750)			
383010 Installment Purch Proceeds - 0308	(72,804)			
Total Departmental Cost Adjustments:	(120,337)			(120,337)
Total To Be Allocated:	3,418,286	519,528		3,937,814

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-120010 Communications & Digital Me

	Total	General & Admin	Information Svcs Call Ctr	Public Relations & Market	HTV
Other Expense & Cost					
512001 Salaries & Wages	991,692	925	585,707	2,090	402,970
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	87,566	470	52,704	1,003	33,389
512005 Deferred Compensation	19,109	154	11,823	158	6,974
512006 Reg Pay Exempt Employees	629,793	1,369	423,631	1,947	202,846
512008 Shift Pay	0	0	0	0	0
512011 Other Reg Pay	109,158	0	72,064	150	36,944
514001 Overtime Pay	21,399	0	126	0	21,273
515002 Monthly Auto Allowance	2,178	0	1,089	0	1,089
515004 Cell Phone Stipend	8,259	0	2,804	0	5,455
516001 Annual Leave	87,433	0	43,229	175	44,029
517001 Sick Leave	39,502	216	21,087	0	18,199
518001 Paid Compensatory Leave	220	0	0	0	220
521001 FICA/Medicare Taxes	151,871	981	91,960	1,646	57,284
522001 Florida Retirement System	161,884	1,428	100,656	1,534	58,266
523001 Health Insurance	221,989	2,745	139,409	4,311	75,524
523002 Short and Long Term Disability	20,962	177	13,263	238	7,284
523003 Employee Life Insurance	3,730	40	2,481	53	1,156
524001 Workers' Comp Assessments	7,584	0	2,938	0	4,646
526001 OPEB Expense	7,872	0	4,822	0	3,050
531540 Information Technology Services	510	0	99	0	411
531990 Other Professional Services	119,904	0	15,590	0	104,314
531991 Special Interest Classes	349	0	0	0	349
534001 Contractual Non-Payroll Personnel	48,769	0	14,336	0	34,433
534990 Other Contractual Services	(1,259)	0	0	0	(1,259)
534991 Banking Service Fees	0	0	0	0	0
540002 Vicinity Mileage	943	0	896	0	47
540003 Hotel/Lodging	1,005	0	584	0	421
540004 Airfare	226	0	226	0	0
540005 Auto Rental & Fuel	230	0	0	0	230
540006 Out-of-Vicinity Auto Mileage	106	0	0	0	106
540007 Parking and Tolls	2,031	0	155	0	1,876
540008 Taxi/Train/Bus	0	0	0	0	0
540009 Meal Allowance	212	0	92	0	120
540010 Other Travel Expenses	916	0	896	0	20
540100 Fleet Fuel & Oil (Fleet Mgmt Char	10,293	0	9,886	0	407
540110 Fleet Vehicle Rental (for Fleet M	16,077	0	14,113	0	1,964
541001 Telecommunications Services	22,996	0	8,155	0	14,841

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-120010 Communications & Digital Me

	Total	General & Admin	Information Svcs Call Ctr	Public Relations & Market	HTV
541003 Cell Phones Equipment/Service	2,316	0	2,316	0	0
541005 Head Set Equip Purchase	60	0	60	0	0
541006 Cable Service	0	0	0	0	0
541007 Internet Wireless Service	0	0	0	0	0
541990 Other Communications Costs	25	0	25	0	0
542070 Postage & Freight Services-Genera	300	0	7	0	293
542071 Postage & Clerk's Mail Room Charg	239	0	134	0	105
542072 Ups/Fedex/Courier Services	88	0	0	0	88
542073 Freight Charges	206	0	0	0	206
544005 Rental Of Equip -General	0	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0	0
544990 Rentals & Leases -Other	0	0	0	0	0
545001 Commercial Insurance Premiums	13,225	0	0	0	13,225
545050 Automobile Liability Insurance As	3,328	0	3,322	0	6
545060 General Liab Insurance Assessment	4,248	0	2,189	0	2,059
545100 Automobile Liability Insurance De	97	0	0	0	97
545110 General Liability Insurance Dept.	333	0	333	0	0
546001 Maintenance - Building/Facility	122	0	0	0	122
546002 Maint - Installed Equip & Fixture	0	0	0	0	0
546010 Maintenance - Equipment	921	0	0	0	921
546018 Maint - Tv Monitors/Cameras	133	0	0	0	133
546020 Maintenance - Computer Equipment	4,755	0	0	0	4,755
546090 Fleet Management Services	5,508	418	3,888	0	1,202
546990 Other Repair & Maintenance Servic	5,228	0	0	0	5,228
546991 Maint - Parts	0	0	0	0	0
547001 Printing And Binding	19,667	0	15,688	0	3,979
547003 Printing - Internal	0	0	0	0	0
547004 Printing - Forms	601	0	588	0	13
547006 Printing - Copying/Reproduction	3,839	0	3,839	0	0
547007 Printing - Blueprint Svcs	0	0	0	0	0
548001 Public Awareness Programs	72	0	72	0	0
549001 Awards Programs	764	0	764	0	0
549300 Legal Advertising	0	0	0	0	0
549990 Other Miscellaneous Expenses	5,123	0	257	0	4,866
551001 Office Supplies & Minor Office Eq	30,704	0	24,057	0	6,647
551020 Computer Software/Hardware Upgrad	22,504	0	(147)	0	22,651
552001 General oper supplies & minor equ	31,807	0	5,312	0	26,495
552020 Unrecorded Property	3,286	0	2,607	0	679
552120 Uniforms & Safety Apparel	0	0	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-120010 Communications & Digital Me

	Total	General & Admin	Information Svcs Call Ctr	Public Relations & Market	HTV
554001 Memberships & Dues	1,259	0	1,120	0	139
554010 Books & Subscriptions	8,220	0	8,195	0	25
554011 Books	59	0	0	0	59
554012 Subscriptions	22,100	0	8,847	0	13,253
555040 Training/Educational Costs-Genera	1,819	0	995	0	824
555051 Training - Locally	50	0	50	0	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	2,920	0	2,920	0	0
*564020 Computer Equipment	1,816	1,816	0	0	0
*564021 Computer-Related Equip	1,825	1,825	0	0	0
*564990 Other Equipment	53,520	53,520	0	0	0
*564991 Installed Equipment	(1,494)	(1,494)	0	0	0
*565201 Non-Infrastructure Facilities -Pr	350	350	0	0	0
*569991 Capital Expend Allocated In-It	0	0	0	0	0
*583400 General Assistance-Misc Payments	0	0	0	0	0
Departmental Totals					
Total Expenditures	3,047,452	64,940	1,722,259	13,305	1,246,948
Deductions					
Total Deductions	(56,017)	(56,017)	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341920 Copies - Taxable - 0130	(173)	0	0	0	(173)
341940 Other Gen Govt Charges And Fees -	(46,610)	0	0	0	(46,610)
366011 Contrib from Priv Sources - 0299	(750)	0	0	0	(750)
383010 Installment Purch Proceeds - 0308	(72,804)	0	0	0	(72,804)
Functional Cost	2,871,098	8,923	1,722,259	13,305	1,126,611
Allocation Step 1					
Inbound- All Others	547,188	547,188	0	0	0
Reallocate Admin Costs		(556,111)	334,629	2,585	218,897
1st Allocation	3,418,286	0	2,056,888	15,890	1,345,508

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-120010 Communications & Digital Me

	Total	General & Admin	Information Svcs Call Ctr	Public Relations & Market	HTV
Allocation Step 2					
Inbound- All Others	519,528	519,528	0	0	0
Reallocate Admin Costs		(519,528)	312,616	2,415	204,497
2nd Allocation	519,528	0	312,616	2,415	204,497
Total For 00004-120010 00004-120010					
Total Allocated	3,937,814	0	2,369,504	18,305	1,550,005

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120010 Communications & Digital Me

Activity - Information Svcs Call Ctr

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-130020 Pet Resources	29,341	100.0000	2,056,888		2,056,888	312,616	2,369,504
SubTotal	29,341	100.0000	2,056,888		2,056,888	312,616	2,369,504
Total	29,341	100.0000	2,056,888		2,056,888	312,616	2,369,504

Allocation Basis: Number of Calls Handled by Fund/Dept

Allocation Source: FY15 Customer Service Stats - Communications & Digital Media

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120010 Communications & Digital Me

Activity - Public Relations & Market

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-110002 CA Executive	13	12.8712	2,039		2,039		2,039
00004-110600 MB Management & Budget	2	1.9802	315		315		315
00004-110650 PH Procurement Services	2	1.9802	315		315		315
00004-110700 Economic Development	4	3.9604	629		629	144	773
00004-110800 Info & Tech Svcs	11	10.8911	1,731		1,731		1,731
00004-110850 Strategic Planning & ERP Im	1	0.9901	157		157		157
00004-110900 Fiscal Services	3	2.9703	472		472		472
00004-120010 Communications & Digital	2	1.9802	315		315		315
00004-120100 Human Resources	2	1.9802	315		315	72	387
00004-120900 Real Estate & Facilities Se	4	3.9604	629		629	147	776
00004-130020 Pet Resources	3	2.9703	472		472	108	580
00004-130100 Extension Services	2	1.9802	315		315	72	387
00004-130150 Sunshine Line Dept. SL	2	1.9802	315		315	72	387
00004-130210 CS Children's Services	2	1.9802	315		315	72	387
00004-130300 Consumer and Veteran	4	3.9604	629		629	144	773
00004-130500 Aging Services	2	1.9802	315		315	72	387
00004-131400 SS Social Services Div	2	1.9802	315		315	72	387
00004-131500 HM Homeless Services	2	1.9802	315		315	72	387
00004-132200 Medical Examiner	2	1.9802	315		315	72	387
00004-132252 Conservation &	2	1.9802	315		315	72	387
00004-13300X Opns & Leg Affairs Office	2	1.9802	315		315	72	387
00051-110501 Affordable Housing	2	1.9802	315		315	72	387
00051-120010 Communications & Digital	2	1.9802	315		315	72	387
00051-120151 Code Enforcement	3	2.9703	472		472	108	580
00051-120200 Development Services -	2	1.9802	315		315	72	387

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120010 Communications & Digital Me

Activity - Public Relations & Market

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00051-130300 Consumer and Veteran	1	0.9901	157		157	36	193
00051-131600 FR Fire Rescue	3	2.9703	472		472	108	580
00051-132250 Parks & Recreation -PR	2	1.9802	315		315	72	387
10122-110850 Strategic Planning & ERP Im	1	0.9901	157		157	36	193
10129-131100 HC - Health Care Services	2	1.9802	315		315	72	387
10134-130000 911 Agency	2	1.9802	315		315	72	387
10214-120200 Development Services -	1	0.9901	157		157	36	193
10300-120800 Public Works	2	1.9802	315		315	72	387
10400-132000 Library Services	2	1.9802	315		315	72	387
12197-131000 HS - Head Start	2	1.9802	315		315	72	387
40010-120500 Public Utilities	2	1.9802	315		315	72	387
50003-131900 Fleet Services	2	1.9802	315		315	72	387
50100-110600 MB Management & Budget	1	0.9901	157		157	36	193
SubTotal	101	100.0000	15,890		15,890	2,415	18,305
Total	101	100.0000	15,890		15,890	2,415	18,305

Allocation Basis: Number of Department Employees Served by Public Information & HTV
Allocation Source: Communications and Digital Media

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120010 Communications & Digital Me

Activity - HTV

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-110002 CA Executive	13	12.8712	173,177		173,177		173,177
00004-110600 MB Management & Budget	2	1.9802	26,644		26,644		26,644
00004-110650 PH Procurement Services	2	1.9802	26,644		26,644		26,644
00004-110700 Economic Development	4	3.9604	53,287		53,287	12,209	65,496
00004-110800 Info & Tech Svcs	11	10.8911	146,540		146,540		146,540
00004-110850 Strategic Planning & ERP Im	1	0.9901	13,322		13,322		13,322
00004-110900 Fiscal Services	3	2.9703	39,966		39,966		39,966
00004-120010 Communications & Digital	2	1.9802	26,644		26,644		26,644
00004-120100 Human Resources	2	1.9802	26,644		26,644	6,104	32,748
00004-120900 Real Estate & Facilities Se	4	3.9604	53,287		53,287	12,216	65,503
00004-130020 Pet Resources	3	2.9703	39,966		39,966	9,157	49,123
00004-130100 Extension Services	2	1.9802	26,644		26,644	6,104	32,748
00004-130150 Sunshine Line Dept. SL	2	1.9802	26,644		26,644	6,104	32,748
00004-130210 CS Children's Services	2	1.9802	26,644		26,644	6,104	32,748
00004-130300 Consumer and Veteran	4	3.9604	53,287		53,287	12,209	65,496
00004-130500 Aging Services	2	1.9802	26,644		26,644	6,104	32,748
00004-131400 SS Social Services Div	2	1.9802	26,644		26,644	6,104	32,748
00004-131500 HM Homeless Services	2	1.9802	26,644		26,644	6,104	32,748
00004-132200 Medical Examiner	2	1.9802	26,644		26,644	6,104	32,748
00004-132252 Conservation &	2	1.9802	26,644		26,644	6,104	32,748
00004-13300X Opns & Leg Affairs Office	2	1.9802	26,644		26,644	6,104	32,748
00051-110501 Affordable Housing	2	1.9802	26,644		26,644	6,104	32,748
00051-120010 Communications & Digital	2	1.9802	26,644		26,644	6,104	32,748
00051-120151 Code Enforcement	3	2.9703	39,966		39,966	9,157	49,123
00051-120200 Development Services -	2	1.9802	26,644		26,644	6,104	32,748

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120010 Communications & Digital Me

Activity - HTV

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00051-130300 Consumer and Veteran	1	0.9901	13,322		13,322	3,052	16,374
00051-131600 FR Fire Rescue	3	2.9703	39,966		39,966	9,157	49,123
00051-132250 Parks & Recreation -PR	2	1.9802	26,644		26,644	6,104	32,748
10122-110850 Strategic Planning & ERP Im	1	0.9901	13,322		13,322	3,052	16,374
10129-131100 HC - Health Care Services	2	1.9802	26,644		26,644	6,104	32,748
10134-130000 911 Agency	2	1.9802	26,644		26,644	6,104	32,748
10214-120200 Development Services -	1	0.9901	13,322		13,322	3,052	16,374
10300-120800 Public Works	2	1.9802	26,644		26,644	6,104	32,748
10400-132000 Library Services	2	1.9802	26,644		26,644	6,104	32,748
12197-131000 HS - Head Start	2	1.9802	26,644		26,644	6,104	32,748
40010-120500 Public Utilities	2	1.9802	26,644		26,644	6,104	32,748
50003-131900 Fleet Services	2	1.9802	26,644		26,644	6,104	32,748
50100-110600 MB Management & Budget	1	0.9901	13,322		13,322	3,052	16,374
SubTotal	101	100.0000	1,345,508		1,345,508	204,497	1,550,005
Total	101	100.0000	1,345,508		1,345,508	204,497	1,550,005

Allocation Basis: Number of Department Employees Served by Public Information & HTV

Allocation Source: Communications and Digital Media

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-120010 Communications & Digital Me

Receiving Fund-Department	Total	Information Svcs Call Ctr	Public Relations &	HTV
00004-110002 CA Executive	175,216	0	2,039	173,177
00004-110600 MB	26,959	0	315	26,644
00004-110650 PH	26,959	0	315	26,644
00004-110700 Economic	66,269	0	773	65,496
00004-110800 Info & Tech	148,271	0	1,731	146,540
00004-110850 Strategic	13,479	0	157	13,322
00004-110900 Fiscal Services	40,438	0	472	39,966
00004-120010	26,959	0	315	26,644
00004-120100 Human	33,135	0	387	32,748
00004-120900 Real Estate &	66,279	0	776	65,503
00004-130020 Pet Resources	2,419,207	2,369,504	580	49,123
00004-130100 Extension	33,135	0	387	32,748
00004-130150 Sunshine Line	33,135	0	387	32,748
00004-130210 CS Children's	33,135	0	387	32,748
00004-130300 Consumer and	66,269	0	773	65,496
00004-130500 Aging Services	33,135	0	387	32,748
00004-131400 SS Social	33,135	0	387	32,748
00004-131500 HM Homeless	33,135	0	387	32,748
00004-132200 Medical	33,135	0	387	32,748
00004-132252 Conservation &	33,135	0	387	32,748
00004-13300X Opns & Leg	33,135	0	387	32,748
00051-110501 Affordable	33,135	0	387	32,748
00051-120010	33,135	0	387	32,748
00051-120151 Code	49,703	0	580	49,123
00051-120200 Development	33,135	0	387	32,748
00051-130300 Consumer and	16,567	0	193	16,374
00051-131600 FR Fire	49,703	0	580	49,123
00051-132250 Parks &	33,135	0	387	32,748
10122-110850 Strategic	16,567	0	193	16,374
10129-131100 HC - Health	33,135	0	387	32,748
10134-130000 911 Agency	33,135	0	387	32,748
10214-120200 Development	16,567	0	193	16,374
10300-120800 Public Works	33,135	0	387	32,748

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-120010 Communications & Digital Me

Receiving Fund-Department	Total	Information Svcs Call Ctr	Public Relations &	HTV
10400-132000 Library	33,135	0	387	32,748
12197-131000 HS - Head	33,135	0	387	32,748
40010-120500 Public Utilities	33,135	0	387	32,748
50003-131900 Fleet Services	33,135	0	387	32,748
50100-110600 MB	16,567	0	193	16,374
Direct Billed	0	0	0	0
Total	3,937,814	2,369,504	18,305	1,550,005

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015

00004-120100 Human Resources Department

Nature and Extent of Services

Hillsborough County's Human Resources Department, under the direction of the County Administrator, provides support to all employees through a variety of services.

Employee Services facilitates the development and application of all personnel policies and procedures. Additionally, Employee Services provides recruitment, training, employee relations assistance, records management, and administration of the county's classification and compensation plan and employee benefits. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Centers 120101 Employee Services and 120102 Benefits Support Services.

Learning & Organization Development provides employees with career development, leadership development and performance management services. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 120103 Learning & Org Dev.

The costs of the Human Resources Department have been allocated county-wide based on the number of Full-Time Equivalent (FTE) positions identified to each Fund/Cost Center.

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .2 - Costs To Be Allocated
For Fund-Department 00004-120100 Human Resources Department

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,500,563			3,500,563
564001 Office Equipment & Furniture	0			
Total Deductions:	0			0
Building Depreciation	32,651		32,651	
Equipment Depreciation	279		279	
00004-165000 Non-Departmental Allotments	219,660	512	220,172	
00004-100101 Internal Auditor	2,965	308	3,273	
00004-100201 Legal Counsel & Administrat	270,577	24,854	295,431	
00004-110002 CA Executive Management/Adm	29,225	13,865	43,090	
00004-110600 MB Management & Budget	8,814	5,180	13,994	
00004-110650 PH Procurement Services	4,587	3,115	7,702	
00004-110800 Info & Tech Svcs	121,259	36,477	157,736	
00004-110850 Strategic Planning & ERP Im	3,055	1,361	4,416	
00004-110900 Fiscal Services	10,490	606	11,096	
00004-120010 Communications & Digital Me	26,959	6,176	33,135	
00004-120100 Human Resources Department		42,761	42,761	
00004-120900 Real Estate & Facilities Se		438,885	438,885	
00004-13300X Opns & Leg Affairs Office		9,097	9,097	
10600-801200 Civil Service Board		9,860	9,860	
C0003 Clerk of Courts - Board Services		110,770	110,770	
Total Allocated Additions:	730,521	703,827	1,434,348	1,434,348
REVENUES:	0			
341930 Copies - Tax Exempt - 0131	(865)			
354030 Dishonored check ord violations -	(30)			
369310 Restitution/Claim Settlements - 0	(37)			
369961 Misc Revenue - 0304	(534)			
370002 Filing Fees	117			

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .2 - Costs To Be Allocated
For Fund-Department 00004-120100 Human Resources Department

Total Departmental Cost Adjustments:	(1,349)		(1,349)
Total To Be Allocated:	4,229,735	703,827	4,933,562

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-120100 Human Resources Department

	Total	General & Admin	Human Resources
Other Expense & Cost			
512001 Salaries & Wages	1,443,074	0	1,443,074
512002 Salary Supplement	0	0	0
512004 Cafeteria Plan Benefits	102,454	0	102,454
512005 Deferred Compensation	20,572	0	20,572
512006 Reg Pay Exempt Employees	414,109	0	414,109
512011 Other Reg Pay	133,761	0	133,761
513002 Salaries of Temporary Employees	21,850	0	21,850
514001 Overtime Pay	4,106	0	4,106
515004 Cell Phone Stipend	5,124	0	5,124
516001 Annual Leave	138,060	0	138,060
517001 Sick Leave	77,038	0	77,038
518001 Paid Compensatory Leave	1,021	0	1,021
521001 FICA/Medicare Taxes	170,569	0	170,569
522001 Florida Retirement System	184,172	0	184,172
523001 Health Insurance	226,333	0	226,333
523002 Short and Long Term Disability	24,413	0	24,413
523003 Employee Life Insurance	3,107	0	3,107
524001 Workers' Comp Assessments	7,190	0	7,190
526001 OPEB Expense	8,798	0	8,798
531280 Medical & Dental Services	55,247	0	55,247
531990 Other Professional Services	74,108	0	74,108
540002 Vicinity Mileage	1,209	0	1,209
540003 Hotel/Lodging	3,742	0	3,742
540004 Airfare	519	0	519
540005 Auto Rental & Fuel	25	0	25
540006 Out-of-Vicinity Auto Mileage	85	0	85
540007 Parking and Tolls	379	0	379
540009 Meal Allowance	0	0	0
540010 Other Travel Expenses	0	0	0
541001 Telecommunications Services	497	0	497
541003 Cell Phones Equipment/Service	2	0	2
542070 Postage & Freight Services-Genera	(2,093)	0	(2,093)
542071 Postage & Clerk's Mail Room Charg	9,048	0	9,048
542072 Ups/Fedex/Courier Services	33	0	33
542990 Other Freight/Transportation Cost	19	0	19
545001 Commercial Insurance Premiums	143	0	143
545060 General Liab Insurance Assessment	4,723	0	4,723
545110 General Liability Insurance Dept.	2,621	0	2,621

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-120100 Human Resources Department

	Total	General & Admin	Human Resources
545990 Other Insurance & Bonds	109	0	109
546001 Maintenance - Building/Facility	1,583	0	1,583
546002 Maint - Installed Equip & Fixture	0	0	0
546010 Maintenance - Equipment	955	0	955
546012 Maint - Office Equip & Furniture	0	0	0
546090 Fleet Management Services	501	0	501
546990 Other Repair & Maintenance Servic	41	0	41
547001 Printing And Binding	23,562	0	23,562
549001 Awards Programs	84	0	84
549280 Information & Evidence Gathering	2,174	0	2,174
549300 Legal Advertising	1,645	0	1,645
549500 Professional Licenses & Certifica	300	0	300
549970 Cash Over/Short	(22)	0	(22)
549990 Other Miscellaneous Expenses	107	0	107
551001 Office Supplies & Minor Office Eq	20,779	0	20,779
551020 Computer Software/Hardware Upgrad	1,589	0	1,589
552001 General oper supplies & minor equ	1,277	0	1,277
552004 Food/Dietary Supplies	700	0	700
552120 Uniforms & Safety Apparel	269	0	269
554001 Memberships & Dues	1,889	0	1,889
554010 Books & Subscriptions	280,850	0	280,850
554012 Subscriptions	17,801	0	17,801
555040 Training/Educational Costs-Genera	975	0	975
555051 Training - Locally	0	0	0
555053 Training - Registration	7,337	0	7,337
*564001 Office Equipment & Furniture	0	0	0
Departmental Totals			
Total Expenditures	3,500,563	0	3,500,563
Deductions			
Total Deductions	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-120100 Human Resources Department

	Total	General & Admin	Human Resources
Cost Adjustments			
REVENUES:	0	0	0
341930 Copies - Tax Exempt - 0131	(865)	0	(865)
354030 Dishonored check ord violations -	(30)	0	(30)
369310 Restitution/Claim Settlements - 0	(37)	0	(37)
369961 Misc Revenue - 0304	(534)	0	(534)
370002 Filing Fees	117	0	117
Functional Cost	3,499,214	0	3,499,214
Allocation Step 1			
Inbound- All Others	730,521	730,521	0
Reallocate Admin Costs		(730,521)	730,521
1st Allocation	4,229,735	0	4,229,735
Allocation Step 2			
Inbound- All Others	703,827	703,827	0
Reallocate Admin Costs		(703,827)	703,827
2nd Allocation	703,827	0	703,827
Total For 00004-120100 00004-120100 Human			
Total Allocated	4,933,562	0	4,933,562

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120100 Human Resources Department

Activity - Human Resources

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100002 BC Commissioners and Staff	21.00	0.3986	16,860		16,860		16,860
00004-100101 Internal Auditor	3.00	0.0569	2,409		2,409		2,409
00004-100201 Legal Counsel & Administrat	59.00	1.1199	47,369		47,369		47,369
00004-100302 JB Court Administration	23.50	0.4461	18,867		18,867	3,413	22,280
00004-101550 State Attorney Part II (Vic	27.00	0.5125	21,678		21,678	3,922	25,600
00004-102050 Environmental Protection Co	86.05	1.6334	69,087		69,087	12,499	81,586
00004-110002 CA Executive	13.00	0.2468	10,437		10,437		10,437
00004-110200 Community Redevelopment	3.00	0.0569	2,409		2,409	436	2,845
00004-110600 MB Management & Budget	42.50	0.8067	34,122		34,122		34,122
00004-110650 PH Procurement Services	6.50	0.1234	5,219		5,219		5,219
00004-110700 Economic Development	28.70	0.5448	23,042		23,042	4,169	27,211
00004-110800 Info & Tech Svcs	91.00	1.7273	73,061		73,061		73,061
00004-110850 Strategic Planning & ERP Im	4.00	0.0759	3,211		3,211		3,211
00004-110900 Fiscal Services	95.00	1.8033	76,273		76,273		76,273
00004-120001 Office of Community Affairs	5.00	0.0949	4,014		4,014	726	4,740
00004-120010 Communications & Digital	34.50	0.6549	27,699		27,699		27,699
00004-120100 Human Resources	53.26	1.0110	42,761		42,761		42,761
00004-120151 Code Enforcement	95.99	1.8220	77,068		77,068	13,943	91,011
00004-120800 Public Works	23.00	0.4366	18,466		18,466	3,341	21,807
00004-120900 Real Estate & Facilities Se	142.98	2.7140	114,795		114,795	20,768	135,563
00004-130020 Pet Resources	0.01	0.0002	8		8	1	9
00004-130100 Extension Services	18.43	0.3498	14,797		14,797	2,677	17,474
00004-130150 Sunshine Line Dept. SL	38.00	0.7213	30,509		30,509	5,520	36,029
00004-130300 Consumer and Veteran	15.84	0.3007	12,718		12,718	2,301	15,019
00004-130500 Aging Services	64.00	1.2148	51,384		51,384	9,296	60,680

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120100 Human Resources Department

Activity - Human Resources

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-130600 Children and Youth Services	81.15	1.5404	65,153		65,153	11,787	76,940
00004-131100 HC - Health Care Services	1.20	0.0228	963		963	174	1,137
00004-131400 SS Social Services Div	62.27	1.1820	49,995		49,995	9,045	59,040
00004-131500 HM Homeless Services	7.99	0.1517	6,415		6,415	1,161	7,576
00004-131600 FR Fire Rescue	10.84	0.2058	8,703		8,703	1,575	10,278
00004-132200 Medical Examiner	32.96	0.6256	26,463		26,463	4,788	31,251
00004-132250 Parks & Recreation -PR	135.01	2.5627	108,396		108,396	19,611	128,007
00004-13300X Opns & Leg Affairs Office	6.00	0.1139	4,817		4,817	872	5,689
00004-167001 Guardian Ad-Litem	4.00	0.0759	3,211		3,211	581	3,792
00051-110501 Affordable Housing	4.50	0.0854	3,613		3,613	654	4,267
00051-110700 Economic Development	1.00	0.0190	803		803	145	948
00051-110900 Fiscal Services	11.00	0.2088	8,832		8,832	1,598	10,430
00051-120010 Communications & Digital	20.00	0.3796	16,057		16,057	2,905	18,962
00051-120100 Human Resources	0.92	0.0175	739		739	134	873
00051-120151 Code Enforcement	55.50	1.0535	44,559		44,559	8,062	52,621
00051-120200 Development Services -	57.49	1.0913	46,157		46,157	8,351	54,508
00051-120800 Public Works	112.00	2.1259	89,922		89,922	16,268	106,190
00051-120900 Real Estate & Facilities Se	4.00	0.0759	3,211		3,211	581	3,792
00051-130300 Consumer and Veteran	5.00	0.0949	4,014		4,014	726	4,740
00051-131600 FR Fire Rescue	990.60	18.8023	795,324		795,324	143,884	939,208
00051-131900 Fleet Services	1.00	0.0190	803		803	145	948
00051-132250 Parks & Recreation -PR	199.77	3.7920	160,390		160,390	29,017	189,407
00101-101100 Supervisor of Elections	42.00	0.7972	33,721		33,721	6,101	39,822
10107-132250 Parks & Recreation -PR	1.00	0.0190	803		803	145	948
10113-110850 Strategic Planning & ERP Im	1.00	0.0190	803		803	145	948
10117-100302 JB Court Administration	19.00	0.3607	15,255		15,255	2,760	18,015

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120100 Human Resources Department

Activity - Human Resources

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10119-100310 JB Juvenile Diversion/Teen	10.00	0.1898	8,029		8,029	1,453	9,482
10120-100302 JB Court Administration	5.00	0.0949	4,014		4,014	726	4,740
10122-110850 Strategic Planning & ERP Im	1.00	0.0190	803		803	145	948
10127-102050 Environmental Protection Co	9.73	0.1847	7,812		7,812	1,413	9,225
10129-110800 Info & Tech Svcs	1.00	0.0190	803		803	145	948
10129-130500 Aging Services	0.50	0.0095	401		401	73	474
10129-131100 HC - Health Care Services	42.95	0.8153	34,483		34,483	6,239	40,722
10129-131400 SS Social Services Div	4.99	0.0947	4,006		4,006	725	4,731
10134-130000 911 Agency	13.00	0.2468	10,437		10,437	1,888	12,325
10134-131600 FR Fire Rescue	11.00	0.2088	8,832		8,832	1,598	10,430
10138-120151 Code Enforcement	0.50	0.0095	401		401	73	474
10214-110900 Fiscal Services	8.00	0.1519	6,423		6,423	1,162	7,585
10214-120200 Development Services -	105.00	1.9931	84,301		84,301	15,252	99,553
10215-120200 Development Services -	1.00	0.0190	803		803	145	948
10216-130100 Extension Services	0.43	0.0082	345		345	62	407
10217-102050 Environmental Protection Co	3.64	0.0691	2,922		2,922	529	3,451
10217-120200 Development Services -	3.00	0.0569	2,409		2,409	436	2,845
10217-132252 Conservation &	4.10	0.0778	3,292		3,292	596	3,888
10219-120800 Public Works	3.00	0.0569	2,409		2,409	436	2,845
10300-110900 Fiscal Services	15.00	0.2847	12,043		12,043	2,179	14,222
10300-120010 Communications & Digital	5.00	0.0949	4,014		4,014	726	4,740
10300-120200 Development Services -	6.00	0.1139	4,817		4,817	872	5,689
10300-120800 Public Works	348.45	6.6141	279,761		279,761	50,614	330,375
10300-120900 Real Estate & Facilities Se	13.00	0.2468	10,437		10,437	1,888	12,325
10302-120800 Public Works	1.50	0.0285	1,204		1,204	218	1,422
10400-132000 Library Services	335.77	6.3735	269,580		269,580	48,772	318,352

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120100 Human Resources Department

Activity - Human Resources

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10600-801200 Civil Service Board	34.00	0.6454	27,298		27,298	4,939	32,237
10748-110501 Affordable Housing	2.00	0.0380	1,606		1,606	291	1,897
10749-110501 Affordable Housing	13.62	0.2585	10,935		10,935	1,978	12,913
10750-110501 Affordable Housing	0.48	0.0091	385		385	70	455
10759-110850 Strategic Planning & ERP Im	1.35	0.0256	1,084		1,084	196	1,280
10760-110850 Strategic Planning & ERP Im	0.62	0.0118	498		498	90	588
10762-110850 Strategic Planning & ERP Im	0.03	0.0006	24		24	4	28
10762-120151 Code Enforcement	1.00	0.0190	803		803	145	948
10768-110501 Affordable Housing	2.40	0.0456	1,927		1,927	349	2,276
10803-110700 Economic Development	3.00	0.0569	2,409		2,409	436	2,845
10900-132000 Library Services	4.00	0.0759	3,211		3,211	581	3,792
10902-102400 Metropolitan Planning Organ	39.00	0.7403	31,312		31,312	5,665	36,977
12036-130150 Sunshine Line Dept. SL	1.00	0.0190	803		803	145	948
12172-130210 CS Children's Services	3.18	0.0604	2,553		2,553	462	3,015
12175-130210 CS Children's Services	8.01	0.1520	6,431		6,431	1,163	7,594
12176-130210 CS Children's Services	8.68	0.1648	6,969		6,969	1,261	8,230
12176-131400 SS Social Services Div	0.16	0.0030	128		128	23	151
12177-130210 CS Children's Services	11.25	0.2135	9,032		9,032	1,634	10,666
12178-130210 CS Children's Services	1.16	0.0220	931		931	168	1,099
12189-130500 Aging Services	0.06	0.0011	48		48	9	57
12191-131400 SS Social Services Div	0.09	0.0017	72		72	13	85
12192-131100 HC - Health Care Services	0.50	0.0095	401		401	73	474
12192-131400 SS Social Services Div	6.28	0.1192	5,042		5,042	912	5,954
12193-131100 HC - Health Care Services	1.19	0.0226	955		955	173	1,128
12193-131400 SS Social Services Div	0.21	0.0040	169		169	31	200
12194-130300 Consumer and Veteran	2.16	0.0410	1,734		1,734	314	2,048

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120100 Human Resources Department

Activity - Human Resources

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12194-131400 SS Social Services Div	0.75	0.0142	602		602	109	711
12195-130150 Sunshine Line Dept. SL	24.00	0.4556	19,269		19,269	3,486	22,755
12196-130500 Aging Services	0.78	0.0148	626		626	113	739
12197-120100 Human Resources	1.08	0.0205	867		867	157	1,024
12197-120900 Real Estate & Facilities Se	6.46	0.1226	5,187		5,187	938	6,125
12197-131000 HS - Head Start	219.59	4.1682	176,303		176,303	31,896	208,199
12198-131000 HS - Head Start	2.05	0.0389	1,646		1,646	298	1,944
12199-120100 Human Resources	0.12	0.0023	96		96	17	113
12199-120900 Real Estate & Facilities Se	1.54	0.0292	1,236		1,236	224	1,460
12199-131000 HS - Head Start	40.86	0.7756	32,805		32,805	5,935	38,740
12200-130210 CS Children's Services	1.06	0.0201	851		851	154	1,005
12203-130210 CS Children's Services	2.67	0.0507	2,144		2,144	388	2,532
12204-130210 CS Children's Services	5.64	0.1071	4,528		4,528	819	5,347
12205-130210 CS Children's Services	3.75	0.0712	3,011		3,011	545	3,556
12207-130500 Aging Services	8.17	0.1551	6,559		6,559	1,187	7,746
12208-130500 Aging Services	13.84	0.2627	11,112		11,112	2,010	13,122
12209-130500 Aging Services	9.11	0.1729	7,314		7,314	1,323	8,637
12211-130500 Aging Services	0.10	0.0019	80		80	15	95
12212-130500 Aging Services	0.12	0.0023	96		96	17	113
12213-130500 Aging Services	0.21	0.0040	169		169	31	200
12214-130500 Aging Services	1.78	0.0338	1,429		1,429	259	1,688
12215-130500 Aging Services	0.08	0.0015	64		64	12	76
12217-130500 Aging Services	0.18	0.0034	145		145	26	171
12218-131400 SS Social Services Div	6.90	0.1310	5,540		5,540	1,002	6,542
12219-131400 SS Social Services Div	0.08	0.0015	64		64	12	76
12220-131100 HC - Health Care Services	0.50	0.0095	401		401	73	474

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120100 Human Resources Department

Activity - Human Resources

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12220-131400 SS Social Services Div	6.27	0.1190	5,034		5,034	911	5,945
12221-131100 HC - Health Care Services	1.66	0.0315	1,333		1,333	241	1,574
12221-131400 SS Social Services Div	0.29	0.0055	233		233	42	275
12223-130150 Sunshine Line Dept. SL	8.00	0.1519	6,423		6,423	1,162	7,585
12224-130500 Aging Services	2.35	0.0446	1,887		1,887	341	2,228
12305-102050 Environmental Protection Co	2.00	0.0380	1,606		1,606	291	1,897
12322-102050 Environmental Protection Co	3.48	0.0661	2,794		2,794	505	3,299
12323-102050 Environmental Protection Co	0.52	0.0099	417		417	76	493
12324-102050 Environmental Protection Co	6.86	0.1302	5,508		5,508	996	6,504
12325-102050 Environmental Protection Co	3.21	0.0609	2,577		2,577	466	3,043
12327-102050 Environmental Protection Co	0.90	0.0171	723		723	131	854
12328-102050 Environmental Protection Co	2.88	0.0547	2,312		2,312	418	2,730
12330-102050 Environmental Protection Co	10.13	0.1923	8,133		8,133	1,471	9,604
12331-102050 Environmental Protection Co	1.33	0.0252	1,068		1,068	193	1,261
12332-102050 Environmental Protection Co	0.53	0.0101	426		426	77	503
12333-102050 Environmental Protection Co	2.29	0.0435	1,839		1,839	333	2,172
12334-102050 Environmental Protection Co	1.07	0.0203	859		859	155	1,014
12336-102050 Environmental Protection Co	0.30	0.0057	241		241	44	285
12337-102050 Environmental Protection Co	0.96	0.0182	771		771	139	910
12385-130100 Extension Services	1.80	0.0342	1,445		1,445	261	1,706
12567-131600 FR Fire Rescue	2.75	0.0522	2,208		2,208	399	2,607
12568-131600 FR Fire Rescue	0.81	0.0154	650		650	118	768
12669-100311 JB Children's Justice Cente	1.00	0.0190	803		803	145	948
12740-102400 Metropolitan Planning Organ	3.75	0.0712	3,011		3,011	545	3,556
12743-102400 Metropolitan Planning Organ	2.00	0.0380	1,606		1,606	291	1,897
12744-102400 Metropolitan Planning Organ	1.25	0.0237	1,004		1,004	182	1,186

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120100 Human Resources Department

Activity - Human Resources

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
40003-120500 Public Utilities	47.20	0.8959	37,896		37,896	6,856	44,752
40003-120800 Public Works	103.00	1.9551	82,696		82,696	14,961	97,657
40010-120500 Public Utilities	6.30	0.1196	5,058		5,058	915	5,973
40010-120800 Public Works	6.00	0.1139	4,817		4,817	872	5,689
40100-120010 Communications & Digital	1.00	0.0190	803		803	145	948
40100-120200 Development Services -	3.00	0.0569	2,409		2,409	436	2,845
40100-120500 Public Utilities	669.50	12.7082	537,522		537,522	97,247	634,769
40100-120900 Real Estate & Facilities Se	2.00	0.0380	1,606		1,606	291	1,897
40118-120500 Public Utilities	1.00	0.0190	803		803	145	948
50003-131900 Fleet Services	50.00	0.9491	40,144		40,144	7,263	47,407
SubTotal	5,268.26	100.0000	4,229,735		4,229,735	703,827	4,933,562
Total	5,268.26	100.0000	4,229,735		4,229,735	703,827	4,933,562

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

Allocation Source: Management & Budget

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-120100 Human Resources Department

Receiving Fund-Department	Total	Human Resources
00004-100002 BC	16,860	16,860
00004-100101 Internal Auditor	2,409	2,409
00004-100201 Legal Counsel	47,369	47,369
00004-100302 JB Court	22,280	22,280
00004-101550 State Attorney	25,600	25,600
00004-102050 Environmental	81,586	81,586
00004-110002 CA Executive	10,437	10,437
00004-110200 Community	2,845	2,845
00004-110600 MB	34,122	34,122
00004-110650 PH	5,219	5,219
00004-110700 Economic	27,211	27,211
00004-110800 Info & Tech	73,061	73,061
00004-110850 Strategic	3,211	3,211
00004-110900 Fiscal Services	76,273	76,273
00004-120001 Office of	4,740	4,740
00004-120010	27,699	27,699
00004-120100 Human	42,761	42,761
00004-120151 Code	91,011	91,011
00004-120800 Public Works	21,807	21,807
00004-120900 Real Estate &	135,563	135,563
00004-130020 Pet Resources	9	9
00004-130100 Extension	17,474	17,474
00004-130150 Sunshine Line	36,029	36,029
00004-130300 Consumer and	15,019	15,019
00004-130500 Aging Services	60,680	60,680
00004-130600 Children and	76,940	76,940
00004-131100 HC - Health	1,137	1,137
00004-131400 SS Social	59,040	59,040
00004-131500 HM Homeless	7,576	7,576
00004-131600 FR Fire	10,278	10,278
00004-132200 Medical	31,251	31,251
00004-132250 Parks &	128,007	128,007
00004-13300X Opns & Leg	5,689	5,689

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-120100 Human Resources Department

Receiving Fund-Department	Total	Human Resources
00004-167001 Guardian	3,792	3,792
00051-110501 Affordable	4,267	4,267
00051-110700 Economic	948	948
00051-110900 Fiscal Services	10,430	10,430
00051-120010	18,962	18,962
00051-120100 Human	873	873
00051-120151 Code	52,621	52,621
00051-120200 Development	54,508	54,508
00051-120800 Public Works	106,190	106,190
00051-120900 Real Estate &	3,792	3,792
00051-130300 Consumer and	4,740	4,740
00051-131600 FR Fire	939,208	939,208
00051-131900 Fleet Services	948	948
00051-132250 Parks &	189,407	189,407
00101-101100 Supervisor of	39,822	39,822
10107-132250 Parks &	948	948
10113-110850 Strategic	948	948
10117-100302 JB Court	18,015	18,015
10119-100310 JB Juvenile	9,482	9,482
10120-100302 JB Court	4,740	4,740
10122-110850 Strategic	948	948
10127-102050 Environmental	9,225	9,225
10129-110800 Info & Tech	948	948
10129-130500 Aging Services	474	474
10129-131100 HC - Health	40,722	40,722
10129-131400 SS Social	4,731	4,731
10134-130000 911 Agency	12,325	12,325
10134-131600 FR Fire	10,430	10,430
10138-120151 Code	474	474
10214-110900 Fiscal Services	7,585	7,585
10214-120200 Development	99,553	99,553
10215-120200 Development	948	948
10216-130100 Extension	407	407

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-120100 Human Resources Department

Receiving Fund-Department	Total	Human Resources
10217-102050 Environmental	3,451	3,451
10217-120200 Development	2,845	2,845
10217-132252 Conservation &	3,888	3,888
10219-120800 Public Works	2,845	2,845
10300-110900 Fiscal Services	14,222	14,222
10300-120010	4,740	4,740
10300-120200 Development	5,689	5,689
10300-120800 Public Works	330,375	330,375
10300-120900 Real Estate &	12,325	12,325
10302-120800 Public Works	1,422	1,422
10400-132000 Library	318,352	318,352
10600-801200 Civil Service	32,237	32,237
10748-110501 Affordable	1,897	1,897
10749-110501 Affordable	12,913	12,913
10750-110501 Affordable	455	455
10759-110850 Strategic	1,280	1,280
10760-110850 Strategic	588	588
10762-110850 Strategic	28	28
10762-120151 Code	948	948
10768-110501 Affordable	2,276	2,276
10803-110700 Economic	2,845	2,845
10900-132000 Library	3,792	3,792
10902-102400 Metropolitan	36,977	36,977
12036-130150 Sunshine Line	948	948
12172-130210 CS Children's	3,015	3,015
12175-130210 CS Children's	7,594	7,594
12176-130210 CS Children's	8,230	8,230
12176-131400 SS Social	151	151
12177-130210 CS Children's	10,666	10,666
12178-130210 CS Children's	1,099	1,099
12189-130500 Aging Services	57	57
12191-131400 SS Social	85	85
12192-131100 HC - Health	474	474

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-120100 Human Resources Department

Receiving Fund-Department	Total	Human Resources
12192-131400 SS Social	5,954	5,954
12193-131100 HC - Health	1,128	1,128
12193-131400 SS Social	200	200
12194-130300 Consumer and	2,048	2,048
12194-131400 SS Social	711	711
12195-130150 Sunshine Line	22,755	22,755
12196-130500 Aging Services	739	739
12197-120100 Human	1,024	1,024
12197-120900 Real Estate &	6,125	6,125
12197-131000 HS - Head	208,199	208,199
12198-131000 HS - Head	1,944	1,944
12199-120100 Human	113	113
12199-120900 Real Estate &	1,460	1,460
12199-131000 HS - Head	38,740	38,740
12200-130210 CS Children's	1,005	1,005
12203-130210 CS Children's	2,532	2,532
12204-130210 CS Children's	5,347	5,347
12205-130210 CS Children's	3,556	3,556
12207-130500 Aging Services	7,746	7,746
12208-130500 Aging Services	13,122	13,122
12209-130500 Aging Services	8,637	8,637
12211-130500 Aging Services	95	95
12212-130500 Aging Services	113	113
12213-130500 Aging Services	200	200
12214-130500 Aging Services	1,688	1,688
12215-130500 Aging Services	76	76
12217-130500 Aging Services	171	171
12218-131400 SS Social	6,542	6,542
12219-131400 SS Social	76	76
12220-131100 HC - Health	474	474
12220-131400 SS Social	5,945	5,945
12221-131100 HC - Health	1,574	1,574
12221-131400 SS Social	275	275

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-120100 Human Resources Department

Receiving Fund-Department	Total	Human Resources
12223-130150 Sunshine Line	7,585	7,585
12224-130500 Aging Services	2,228	2,228
12305-102050 Environmental	1,897	1,897
12322-102050 Environmental	3,299	3,299
12323-102050 Environmental	493	493
12324-102050 Environmental	6,504	6,504
12325-102050 Environmental	3,043	3,043
12327-102050 Environmental	854	854
12328-102050 Environmental	2,730	2,730
12330-102050 Environmental	9,604	9,604
12331-102050 Environmental	1,261	1,261
12332-102050 Environmental	503	503
12333-102050 Environmental	2,172	2,172
12334-102050 Environmental	1,014	1,014
12336-102050 Environmental	285	285
12337-102050 Environmental	910	910
12385-130100 Extension	1,706	1,706
12567-131600 FR Fire	2,607	2,607
12568-131600 FR Fire	768	768
12669-100311 JB Children's	948	948
12740-102400 Metropolitan	3,556	3,556
12743-102400 Metropolitan	1,897	1,897
12744-102400 Metropolitan	1,186	1,186
40003-120500 Public Utilities	44,752	44,752
40003-120800 Public Works	97,657	97,657
40010-120500 Public Utilities	5,973	5,973
40010-120800 Public Works	5,689	5,689
40100-120010	948	948
40100-120200 Development	2,845	2,845
40100-120500 Public Utilities	634,769	634,769
40100-120900 Real Estate &	1,897	1,897
40118-120500 Public Utilities	948	948
50003-131900 Fleet Services	47,407	47,407

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-120100 Human Resources Department

Receiving Fund-Department	Total	Human Resources
Direct Billed	0	0
Total	4,933,562	4,933,562

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015

00004-120900 Real Estate & Facilities Services

Nature and Extent of Services

The Real Estate & Facilities Services Department provides a full range of real property management and facility services to various county government departments. Facilities Services (FS) Director is the executive component of the Real Estate and Facilities Services Department. The Director provides general direction and guidance, develops policy, manages finances and coordinates the activities of all the operating units. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 120301 Director - FS. These costs have been allocated using the total personal services costs of each Fund/Cost Center comprising the Real Estate and Facilities Services (REFS) Department.

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

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

Utility 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 120302 Facilities Support Services. For cost allocation plan purposes, the Facilities Support Services cost pool is allocated to benefiting Funds/Depts using the total support services costs.

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .2 - Costs To Be Allocated
For Fund-Department 00004-120900 Real Estate & Facilities Se

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	21,244,677			21,244,677
564001 Office Equipment & Furniture	(9,439)			
564020 Computer Equipment	(26,280)			
564021 Computer-Related Equip	(3,566)			
564030 Fleet Equipment	(71,109)			
564990 Other Equipment	(27,097)			
Total Deductions:	(137,491)			(137,491)
Building Depreciation	316,270		316,270	
Equipment Depreciation	63,792		63,792	
00004-165000 Non-Departmental Allotments	2,309,887	5,396	2,315,283	
00004-100002 BC Commissioners and Staff	68,012	41,179	109,191	
00004-100101 Internal Auditor	7,959	827	8,786	
00004-110002 CA Executive Management/Adm	78,456	37,221	115,677	
00004-110600 MB Management & Budget	70,147	41,222	111,369	
00004-110650 PH Procurement Services	162,988	111,888	274,876	
00004-110800 Info & Tech Svcs	303,779	82,617	386,396	
00004-110850 Strategic Planning & ERP Im	8,201	3,655	11,856	
00004-110900 Fiscal Services	871,991	47,956	919,947	
00004-120010 Communications & Digital Me	53,916	12,363	66,279	
00004-120100 Human Resources Department	114,795	20,768	135,563	
00004-120900 Real Estate & Facilities Se		487,944	487,944	
00004-13300X Opns & Leg Affairs Office		24,453	24,453	
10600-801200 Civil Service Board		27,551	27,551	
C0003 Clerk of Courts - Board Services		244,201	244,201	
Total Allocated Additions:	4,430,193	1,189,241	5,619,434	5,619,434
REVENUES:	0			
341920 Copies - Taxable - 0130	(1,494)			
341940 Other Gen Govt Charges And Fees -	(145,315)			
343910 Service Charge - Other Phys Env R	(517,302)			
362011 General Rents & Roylaties-Taxable	(1,578)			
362021 General Rents & Royalties-Non-Tax	(316)			

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .2 - Costs To Be Allocated
For Fund-Department 00004-120900 Real Estate & Facilities Se

365010 Sale Of Surplus Materials And Scr	(76,493)			
369930 Prior Year Expenditure Refund - 0	(7,962)			
369961 Miscellaneous Revenue - 0304	(1,461)			
Total Departmental Cost Adjustments:	(751,921)			(751,921)
Total To Be Allocated:	24,785,458	1,189,241		25,974,699

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-120900 Real Estate & Facilities Se

	Total	General & Admin	Operations and Maint	Repair & Preservation	Utilities
Other Expense & Cost					
512001 Salaries & Wages	4,328,942	66,241	2,561,120	50,066	0
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	336,300	8,253	171,130	2,321	0
512005 Deferred Compensation	51,575	1,582	28,346	48	0
512006 Reg Pay Exempt Employees	847,134	158,718	268,423	0	0
512008 Shift Pay	13,226	0	6,598	0	0
512009 Stand-by Pay	15,460	0	15,460	0	0
512010 Workers Comp Pay	0	0	0	0	0
512011 Other Reg Pay	324,089	13,654	198,641	1,719	0
513002 Salaries of Temporary Employees	2,042	0	0	0	0
514001 Overtime Pay	123,709	0	108,503	0	0
515001 Other Special Pay	15,913	0	9,492	0	0
515002 Monthly Auto Allowance	8,976	2,600	5,911	0	0
515004 Cell Phone Stipend	9,098	1,120	6,608	0	0
516001 Annual Leave	373,822	16,166	211,174	2,969	0
517001 Sick Leave	147,463	2,465	90,580	812	0
521001 FICA/Medicare Taxes	463,159	19,732	256,163	4,526	0
522001 Florida Retirement System	527,566	44,143	287,943	4,576	0
523001 Health Insurance	910,466	21,974	453,403	8,474	0
523002 Short and Long Term Disability	67,074	3,164	35,522	155	0
523003 Employee Life Insurance	8,343	733	3,689	29	0
524001 Workers' Comp Assessments	222,641	0	160,255	0	0
525001 Unemployment Benefits	(606)	0	0	0	0
526001 OPEB Expense	30,202	600	14,924	200	0
531001 Engineering Services	74,705	0	13,170	0	0
531005 Computer Software Support Agreeme	12,379	12,379	0	0	0
531280 Medical & Dental Services	0	0	0	0	0
531540 Information Technology Services	30,796	0	22,160	0	0
531970 Recording Expenses	1,900	(1,997)	2,339	0	0
531990 Other Professional Services	66,269	0	45,334	0	0
531996 Fire Inspection Invoicing	11,361	0	11,361	0	0
533990 Court Reporter Non-Judicial	95	0	95	0	0
534040 Pest Control Svcs Paid to Vendor	3,900	0	0	0	0
534041 Contracted Pest Control Services	88,215	0	3,600	0	0
534042 Custodial/Janitorial	3,112,211	0	2,971	0	0
534043 Contracted Security Services	875	0	875	0	0
534170 Recycling Services	816	0	816	0	0
534310 Solid Waste Collection/Disposal	475	0	475	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-120900 Real Estate & Facilities Se

	Total	General & Admin	Operations and Maint	Repair & Preservation	Utilities
534990 Other Contractual Services	422,481	352	62,239	0	0
534991 Banking Service Fees	79,630	0	(278)	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	873	0	535	0	0
540004 Airfare	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	70	0	0	0	0
540007 Parking and Tolls	27,103	16	3,087	683	0
540008 Taxi/Train/Bus	0	0	0	0	0
540009 Meal Allowance	96	0	0	96	0
540010 Other Travel Expenses	(37,706)	0	(38,557)	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	143,558	0	111,313	6,703	0
540110 Fleet Vehicle Rental (for Fleet M	131,948	0	103,593	10,682	0
541001 Telecommunications Services	66,423	325	57,233	6,643	0
541002 Telephone Equipment/Service	291	0	291	0	0
541003 Cell Phones Equipment/Service	20,143	0	19,570	238	0
541005 Head Set Equip Purchase	366	0	366	0	0
541006 Cable Service	0	0	0	0	0
541009 Communication Equip Repairs	1,817	0	1,817	0	0
541011 Air Card Services	4,755	0	4,755	0	0
541990 Other Communications Costs	3,487	0	3,487	0	0
542070 Postage & Freight Services-Genera	150	0	20	0	0
542071 Postage & Clerk's Mail Room Charg	1,369	0	1,352	0	0
542073 Freight Charges	15	0	15	0	0
542990 Other Freight/Transportation Cost	0	0	0	0	0
543001 Electricity	3,455,741	0	0	8,156	3,428,947
543090 Utility Services	519,012	0	0	0	517,901
543091 Water Service	375	0	0	0	375
543093 Solid Waste/Garbage Collection Se	28,271	0	0	0	28,271
543095 Landfill Dumping Fees	0	0	0	0	0
544001 Rental Office Space	9,420	0	0	0	0
544005 Rental Of Equip -General	7,727	0	7,727	0	0
544008 Rental Of Vehicles	168	0	168	0	0
544990 Rentals & Leases -Other	38,806	0	20,189	0	0
545050 Automobile Liability Insurance As	25,353	0	16,473	2,709	0
545060 General Liab Insurance Assessment	15,683	0	12,942	0	0
545100 Automobile Liability Insurance De	11,134	0	11,134	0	0
545110 General Liability Insurance Dept.	32	0	32	0	0
545990 Other Insurance & Bonds	480	0	480	0	0
546001 Maintenance - Building/Facility	1,226,323	0	1,169,322	0	0

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Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-120900 Real Estate & Facilities Se

	Total	General & Admin	Operations and Maint	Repair & Preservation	Utilities
546002 Maint - Installed Equip & Fixture	8,654	0	8,654	0	0
546003 Maint - Elevators/Escalators	226,559	0	226,229	0	0
546004 Maint - Hvac	935,871	0	935,871	0	0
546010 Maintenance - Equipment	45,704	0	41,161	0	0
546011 Maint - Signs	2,950	0	2,950	0	0
546012 Maint - Office Equip & Furniture	0	0	0	0	0
546020 Maintenance - Computer Equipment	0	0	0	0	0
546060 Maintenance - Grounds & Landscapi	134,323	0	50	0	0
546061 Facility Security/Alarm Services	47,215	0	47,215	0	0
546065 Maint - Fencing	7,330	0	7,330	0	0
546066 Maint - Parking Areas	8,932	0	5,588	0	0
546090 Fleet Management Services	102,547	0	73,215	6,334	0
546990 Other Repair & Maintenance Servic	125,948	0	119,861	0	0
546991 Maint - Parts	204,888	0	204,838	0	0
546992 Maint - Annual Service	4,849	0	4,849	0	0
547001 Printing And Binding	17,465	(126)	16,740	54	0
547004 Printing - Forms	859	0	0	0	0
548001 Public Awareness Programs	1,431	0	181	0	0
549001 Awards Programs	276	0	276	0	0
549130 Fines & Penalties	250	0	250	0	0
549240 Collection Expense	4,344	0	4,344	0	0
549280 Information & Evidence Gathering	0	0	0	0	0
549300 Legal Advertising	3,365	0	1,353	771	0
549400 Permits	70	0	0	0	0
549500 Professional Licenses & Certifica	225	0	170	0	0
549970 Cash Over/Short	(77)	0	(77)	0	0
549990 Other Miscellaneous Expenses	151,784	0	151,450	0	0
551001 Office Supplies & Minor Office Eq	99,974	0	79,048	2,576	0
551020 Computer Software/Hardware Upgrad	16,163	0	6,963	0	0
552001 General oper supplies & minor equ	415,234	0	163,174	818	0
552004 Food/Dietary Supplies	2,644	0	2,644	0	0
552020 Unrecorded Property	0	0	0	0	0
552021 Tools & Minor Equipment	34,070	0	31,469	2,576	0
552120 Uniforms & Safety Apparel	38,256	0	38,218	0	0
554001 Memberships & Dues	6,407	0	5,983	0	0
554010 Books & Subscriptions	1,247	0	1,247	0	0
554011 Books	608	0	608	0	0
554012 Subscriptions	2,689	0	1,437	1,210	0
555040 Training/Educational Costs-Genera	2,097	0	0	0	0

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Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-120900 Real Estate & Facilities Se

	Total	General & Admin	Operations and Maint	Repair & Preservation	Utilities
555051 Training - Locally	2,970	0	2,970	0	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	12,270	0	9,704	390	0
555055 Training - Fees	810	0	810	0	0
*564001 Office Equipment & Furniture	9,439	9,439	0	0	0
*564020 Computer Equipment	26,280	26,280	0	0	0
*564021 Computer-Related Equip	3,566	3,566	0	0	0
*564030 Fleet Equipment	71,109	71,109	0	0	0
*564990 Other Equipment	27,097	27,097	0	0	0
Departmental Totals					
Total Expenditures	21,244,677	509,585	8,763,159	126,534	3,975,494
Deductions					
Total Deductions	(137,491)	(137,491)	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341920 Copies - Taxable - 0130	(1,494)	(1,494)	0	0	0
341940 Other Gen Govt Charges And Fees -	(145,315)	(145,315)	0	0	0
343910 Service Charge - Other Phys Env R	(517,302)	(517,302)	0	0	0
362011 General Rents & Roylaties-Taxable	(1,578)	(1,578)	0	0	0
362021 General Rents & Royalties-Non-Tax	(316)	(316)	0	0	0
365010 Sale Of Surplus Materials And Scr	(76,493)	(76,493)	0	0	0
369930 Prior Year Expenditure Refund - 0	(7,962)	(7,962)	0	0	0
369961 Miscellaneous Revenue - 0304	(1,461)	(1,461)	0	0	0
Functional Cost	20,355,265	(379,827)	8,763,159	126,534	3,975,494
Allocation Step 1					
Inbound- All Others	4,430,193	4,430,193	0	0	0
Reallocate Admin Costs		(4,050,366)	2,433,545	47,572	0
Unallocated Costs	(1,688,607)	0	0	0	0
1st Allocation	23,096,851	0	11,196,704	174,106	3,975,494

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For Fund-Department 00004-120900 Real Estate & Facilities Se

	Total	General & Admin	Operations and Maint	Repair & Preservation	Utilities
Allocation Step 2					
Inbound- All Others	1,189,241	1,189,241	0	0	0
Reallocate Admin Costs		(1,189,241)	714,522	13,968	0
Unallocated Costs	(119,920)	0	0	0	0
2nd Allocation	1,069,321	0	714,522	13,968	0
Total For 00004-120900 00004-120900 Real					
Total Allocated	24,166,172	0	11,911,226	188,074	3,975,494

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Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-120900 Real Estate & Facilities Se

	Facilities Support Svcs	Real Property	Architecture Services	Other Costs
Other Expense & Cost				
512001 Salaries & Wages	1,221,671	58,352	362,272	9,220
512002 Salary Supplement	0	0	0	0
512004 Cafeteria Plan Benefits	126,468	6,988	20,583	557
512005 Deferred Compensation	11,866	2,235	7,385	113
512006 Reg Pay Exempt Employees	91,514	92,216	236,263	0
512008 Shift Pay	6,628	0	0	0
512009 Stand-by Pay	0	0	0	0
512010 Workers Comp Pay	0	0	0	0
512011 Other Reg Pay	76,757	10,229	22,367	722
513002 Salaries of Temporary Employees	2,042	0	0	0
514001 Overtime Pay	14,746	0	0	460
515001 Other Special Pay	6,421	0	0	0
515002 Monthly Auto Allowance	465	0	0	0
515004 Cell Phone Stipend	210	0	1,160	0
516001 Annual Leave	101,049	10,163	30,996	1,305
517001 Sick Leave	42,703	3,646	7,191	66
521001 FICA/Medicare Taxes	118,487	13,081	50,285	885
522001 Florida Retirement System	128,676	12,812	48,548	868
523001 Health Insurance	340,935	21,949	60,491	3,240
523002 Short and Long Term Disability	17,815	2,291	7,945	182
523003 Employee Life Insurance	2,500	476	907	9
524001 Workers' Comp Assessments	61,820	566	0	0
525001 Unemployment Benefits	(606)	0	0	0
526001 OPEB Expense	11,800	728	1,875	75
531001 Engineering Services	0	0	61,535	0
531005 Computer Software Support Agreeme	0	0	0	0
531280 Medical & Dental Services	0	0	0	0
531540 Information Technology Services	0	8,636	0	0
531970 Recording Expenses	0	1,558	0	0
531990 Other Professional Services	0	15,365	5,570	0
531996 Fire Inspection Invoicing	0	0	0	0
533990 Court Reporter Non-Judicial	0	0	0	0
534040 Pest Control Svcs Paid to Vendor	3,900	0	0	0
534041 Contracted Pest Control Services	84,615	0	0	0
534042 Custodial/Janitorial	3,109,240	0	0	0
534043 Contracted Security Services	0	0	0	0
534170 Recycling Services	0	0	0	0
534310 Solid Waste Collection/Disposal	0	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
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Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-120900 Real Estate & Facilities Se

	Facilities Support Svcs	Real Property	Architecture Services	Other Costs
534990 Other Contractual Services	359,890	0	0	0
534991 Banking Service Fees	79,908	0	0	0
540002 Vicinity Mileage	0	0	0	0
540003 Hotel/Lodging	0	338	0	0
540004 Airfare	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	0	70	0
540007 Parking and Tolls	21,621	186	1,384	126
540008 Taxi/Train/Bus	0	0	0	0
540009 Meal Allowance	0	0	0	0
540010 Other Travel Expenses	680	150	21	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	24,252	124	1,166	0
540110 Fleet Vehicle Rental (for Fleet M	13,949	60	3,664	0
541001 Telecommunications Services	630	231	0	1,361
541002 Telephone Equipment/Service	0	0	0	0
541003 Cell Phones Equipment/Service	179	0	156	0
541005 Head Set Equip Purchase	0	0	0	0
541006 Cable Service	0	0	0	0
541009 Communication Equip Repairs	0	0	0	0
541011 Air Card Services	0	0	0	0
541990 Other Communications Costs	0	0	0	0
542070 Postage & Freight Services-Genera	0	0	130	0
542071 Postage & Clerk's Mail Room Charg	0	0	17	0
542073 Freight Charges	0	0	0	0
542990 Other Freight/Transportation Cost	0	0	0	0
543001 Electricity	0	0	0	18,638
543090 Utility Services	0	0	0	1,111
543091 Water Service	0	0	0	0
543093 Solid Waste/Garbage Collection Se	0	0	0	0
543095 Landfill Dumping Fees	0	0	0	0
544001 Rental Office Space	9,420	0	0	0
544005 Rental Of Equip -General	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0
544990 Rentals & Leases -Other	1,337	17,280	0	0
545050 Automobile Liability Insurance As	4,218	630	1,323	0
545060 General Liab Insurance Assessment	2,293	448	0	0
545100 Automobile Liability Insurance De	0	0	0	0
545110 General Liability Insurance Dept.	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0
546001 Maintenance - Building/Facility	57,001	0	0	0

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For Fund-Department 00004-120900 Real Estate & Facilities Se

	Facilities Support Svcs	Real Property	Architecture Services	Other Costs
546002 Maint - Installed Equip & Fixture	0	0	0	0
546003 Maint - Elevators/Escalators	330	0	0	0
546004 Maint - Hvac	0	0	0	0
546010 Maintenance - Equipment	4,543	0	0	0
546011 Maint - Signs	0	0	0	0
546012 Maint - Office Equip & Furniture	0	0	0	0
546020 Maintenance - Computer Equipment	0	0	0	0
546060 Maintenance - Grounds & Landscapi	133,298	975	0	0
546061 Facility Security/Alarm Services	0	0	0	0
546065 Maint - Fencing	0	0	0	0
546066 Maint - Parking Areas	3,344	0	0	0
546090 Fleet Management Services	21,642	10	1,346	0
546990 Other Repair & Maintenance Servic	6,087	0	0	0
546991 Maint - Parts	50	0	0	0
546992 Maint - Annual Service	0	0	0	0
547001 Printing And Binding	280	517	0	0
547004 Printing - Forms	859	0	0	0
548001 Public Awareness Programs	0	0	0	1,250
549001 Awards Programs	0	0	0	0
549130 Fines & Penalties	0	0	0	0
549240 Collection Expense	0	0	0	0
549280 Information & Evidence Gathering	0	0	0	0
549300 Legal Advertising	394	325	522	0
549400 Permits	0	70	0	0
549500 Professional Licenses & Certifica	0	0	55	0
549970 Cash Over/Short	0	0	0	0
549990 Other Miscellaneous Expenses	172	0	162	0
551001 Office Supplies & Minor Office Eq	3,678	2,350	12,322	0
551020 Computer Software/Hardware Upgrad	4,407	329	4,464	0
552001 General oper supplies & minor equ	251,242	0	0	0
552004 Food/Dietary Supplies	0	0	0	0
552020 Unrecorded Property	0	0	0	0
552021 Tools & Minor Equipment	25	0	0	0
552120 Uniforms & Safety Apparel	38	0	0	0
554001 Memberships & Dues	279	145	0	0
554010 Books & Subscriptions	0	0	0	0
554011 Books	0	0	0	0
554012 Subscriptions	42	0	0	0
555040 Training/Educational Costs-Genera	1,515	550	32	0

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Full Cost Allocation Plan
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Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-120900 Real Estate & Facilities Se

	Facilities Support Svcs	Real Property	Architecture Services	Other Costs
555051 Training - Locally	0	0	0	0
555052 Training - Out Of Town	0	0	0	0
555053 Training - Registration	405	620	1,073	78
555055 Training - Fees	0	0	0	0
*564001 Office Equipment & Furniture	0	0	0	0
*564020 Computer Equipment	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0
*564030 Fleet Equipment	0	0	0	0
*564990 Other Equipment	0	0	0	0
Departmental Totals				
Total Expenditures	6,589,730	286,629	953,280	40,266
Deductions				
Total Deductions	0	0	0	0
Cost Adjustments				
REVENUES:	0	0	0	0
341920 Copies - Taxable - 0130	0	0	0	0
341940 Other Gen Govt Charges And Fees -	0	0	0	0
343910 Service Charge - Other Phys Env R	0	0	0	0
362011 General Rents & Roylaties-Taxable	0	0	0	0
362021 General Rents & Royalties-Non-Tax	0	0	0	0
365010 Sale Of Surplus Materials And Scr	0	0	0	0
369930 Prior Year Expenditure Refund - 0	0	0	0	0
369961 Miscellaneous Revenue - 0304	0	0	0	0
Functional Cost	6,589,730	286,629	953,280	40,266
Allocation Step 1				
Inbound- All Others	0	0	0	0
Reallocate Admin Costs	1,160,817	55,445	344,226	8,761
Unallocated Costs	0	(342,074)	(1,297,506)	(49,027)
1st Allocation	7,750,547	0	0	0

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Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-120900 Real Estate & Facilities Se

	Facilities Support Svcs	Real Property	Architecture Services	Other Costs
Allocation Step 2				
Inbound- All Others	0	0	0	0
Reallocate Admin Costs	340,831	16,279	101,069	2,572
Unallocated Costs	0	(16,279)	(101,069)	(2,572)
2nd Allocation	340,831	0	0	0
Total For 00004-120900 00004-120900 Real				
Total Allocated	8,091,378	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120900 Real Estate & Facilities Se

Activity - Operations and Maint

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100002 BC Commissioners and Staff	27,841.65	0.5139	57,538		57,538		57,538
00004-100201 Legal Counsel & Administrat	27,841.65	0.5139	57,538		57,538		57,538
00004-100302 JB Court Administration	288,075.33	5.3171	595,336		595,336	41,843	637,179
00004-101002 Property Appraiser Opns	57,301.68	1.0576	118,420		118,420	8,323	126,743
00004-101200 Tax Collector	42,571.67	0.7858	87,979		87,979	6,184	94,163
00004-101300 Sheriff	213,492.14	3.9405	441,203		441,203	31,010	472,213
00004-101550 State Attorney Part II (Vic	88,200.17	1.6279	182,274		182,274	12,811	195,085
00004-101600 Public Defender	125,012.99	2.3074	258,352		258,352	18,158	276,510
00004-102050 Environmental Protection Co	10,567.38	0.1950	21,838		21,838	1,535	23,373
00004-110002 CA Executive	91,440.27	1.6877	188,970		188,970		188,970
00004-110600 MB Management & Budget	42,799.96	0.7900	88,450		88,450		88,450
00004-110650 PH Procurement Services	27,841.65	0.5139	57,538		57,538		57,538
00004-110700 Economic Development	23,265.35	0.4294	48,080		48,080	3,379	51,459
00004-110800 Info & Tech Svcs	42,571.67	0.7858	87,979		87,979		87,979
00004-110850 Strategic Planning & ERP Im	46,842.12	0.8646	96,804		96,804		96,804
00004-110900 Fiscal Services	20,774.04	0.3834	42,932		42,932		42,932
00004-120010 Communications & Digital	73,930.20	1.3645	152,784		152,784		152,784
00004-120100 Human Resources	94,793.52	1.7496	195,900		195,900		195,900
00004-120800 Public Works	32,519.28	0.6002	67,204		67,204	4,723	71,927
00004-120900 Real Estate & Facilities Se	2,051.93	0.0379	4,241		4,241		4,241
00004-130020 Pet Resources	35,828.19	0.6613	74,043		74,043	5,204	79,247
00004-130100 Extension Services	31,831.23	0.5875	65,782		65,782	4,624	70,406
00004-130150 Sunshine Line Dept. SL	7,842.86	0.1448	16,208		16,208	1,139	17,347
00004-130210 CS Children's Services	20,418.33	0.3769	42,196		42,196	2,966	45,162
00004-130300 Consumer and Veteran	21,345.19	0.3940	44,112		44,112	3,100	47,212

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Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120900 Real Estate & Facilities Se

Activity - Operations and Maint

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-130500 Aging Services	130,679.73	2.4120	270,063		270,063	18,981	289,044
00004-131400 SS Social Services Div	87,903.77	1.6225	181,662		181,662	12,768	194,430
00004-131500 HM Homeless Services	27,841.65	0.5139	57,538		57,538	4,044	61,582
00004-131600 FR Fire Rescue	18,604.63	0.3434	38,448		38,448	2,702	41,150
00004-132200 Medical Examiner	14,730.02	0.2719	30,441		30,441	2,140	32,581
00004-132250 Parks & Recreation -PR	25,818.98	0.4765	53,357		53,357	3,750	57,107
00004-166000 Non-Profit Organizations	190,229.86	3.5111	393,129		393,129	27,631	420,760
00004-167001 Guardian Ad-Litem	46,446.73	0.8573	95,987		95,987	6,746	102,733
00051-110501 Affordable Housing	22,242.11	0.4105	45,965		45,965	3,231	49,196
00051-110700 Economic Development	1,365.70	0.0252	2,822		2,822	198	3,020
00051-110900 Fiscal Services	2,711.00	0.0500	5,603		5,603	394	5,997
00051-120010 Communications & Digital	6,759.24	0.1248	13,969		13,969	982	14,951
00051-120200 Development Services -	14,903.75	0.2751	30,800		30,800	2,165	32,965
00051-120800 Public Works	83,337.95	1.5382	172,226		172,226	12,105	184,331
00051-120900 Real Estate & Facilities Se	53.85	0.0010	111		111	8	119
00051-130300 Consumer and Veteran	5,149.22	0.0950	10,641		10,641	748	11,389
00051-131600 FR Fire Rescue	657,783.61	12.1403	1,359,377		1,359,377	95,547	1,454,924
00051-132250 Parks & Recreation -PR	633,564.74	11.6938	1,309,325		1,309,325	92,026	1,401,351
00101-101100 Supervisor of Elections	57,301.68	1.0576	118,420		118,420	8,323	126,743
10110-110850 Strategic Planning & ERP Im	2,745.09	0.0507	5,673		5,673	399	6,072
10117-100302 JB Court Administration	1,439.78	0.0266	2,975		2,975	209	3,184
10127-102050 Environmental Protection Co	1,352.01	0.0250	2,794		2,794	196	2,990
10134-131600 FR Fire Rescue	2,821.86	0.0521	5,832		5,832	410	6,242
10138-130020 Pet Resources	2.68		5		5		5
10214-110900 Fiscal Services	1,360.06	0.0251	2,811		2,811	198	3,009
10214-120200 Development Services -	24,181.87	0.4463	49,974		49,974	3,512	53,486

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120900 Real Estate & Facilities Se

Activity - Operations and Maint

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10215-120200 Development Services -	268.30	0.0050	554		554	39	593
10216-130100 Extension Services	217.84	0.0040	450		450	32	482
10217-102050 Environmental Protection Co	354.01	0.0065	732		732	51	783
10217-120200 Development Services -	793.84	0.0147	1,641		1,641	115	1,756
10219-120800 Public Works	790.99	0.0146	1,635		1,635	115	1,750
10300-110900 Fiscal Services	2,996.56	0.0553	6,193		6,193	435	6,628
10300-120010 Communications & Digital	2,188.10	0.0404	4,522		4,522	318	4,840
10300-120200 Development Services -	1,664.32	0.0307	3,440		3,440	242	3,682
10300-120800 Public Works	68,983.70	1.2732	142,562		142,562	10,020	152,582
10300-120900 Real Estate & Facilities Se	196.19	0.0036	405		405	28	433
10302-120800 Public Works	232.61	0.0043	481		481	34	515
10400-132000 Library Services	539,947.10	9.9659	1,115,854		1,115,854	78,428	1,194,282
10727-110501 Affordable Housing	981.01	0.0181	2,027		2,027	142	2,169
10744-110501 Affordable Housing	126.91	0.0023	262		262	18	280
10745-110501 Affordable Housing	341.08	0.0063	705		705	50	755
10746-110501 Affordable Housing	73.28	0.0014	151		151	11	162
10748-110501 Affordable Housing	6,829.55	0.1261	14,114		14,114	992	15,106
10749-110501 Affordable Housing	43,028.60	0.7942	88,923		88,923	6,250	95,173
10750-110501 Affordable Housing	1,556.80	0.0287	3,217		3,217	226	3,443
10762-110850 Strategic Planning & ERP Im	44.75	0.0008	92		92	7	99
10764-110501 Affordable Housing	1,267.12	0.0234	2,619		2,619	184	2,803
10765-110850 Strategic Planning & ERP Im	6,051.34	0.1117	12,506		12,506	879	13,385
10768-110501 Affordable Housing	4,871.90	0.0899	10,068		10,068	708	10,776
10769-110501 Affordable Housing	42.13	0.0008	87		87	6	93
10803-110700 Economic Development	3,210.61	0.0593	6,635		6,635	466	7,101
10900-132000 Library Services	58,502.50	1.0798	120,901		120,901	8,498	129,399

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120900 Real Estate & Facilities Se

Activity - Operations and Maint

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10902-102300 Hillsborough County City-Co	27,841.65	0.5139	57,538		57,538	4,044	61,582
12036-130150 Sunshine Line Dept. SL	173.90	0.0032	359		359	25	384
12169-131000 HS - Head Start	1,987.96	0.0367	4,108		4,108	289	4,397
12170-131000 HS - Head Start	1,811.08	0.0334	3,743		3,743	263	4,006
12171-131000 HS - Head Start	334.70	0.0062	692		692	49	741
12172-130210 CS Children's Services	669.72	0.0124	1,384		1,384	97	1,481
12175-130210 CS Children's Services	1,816.55	0.0335	3,754		3,754	264	4,018
12176-130210 CS Children's Services	1,525.71	0.0282	3,153		3,153	222	3,375
12177-130210 CS Children's Services	2,433.04	0.0449	5,028		5,028	353	5,381
12178-130210 CS Children's Services	3.00	0.0001	6		6		6
12179-130500 Aging Services	5,980.08	0.1104	12,358		12,358	869	13,227
12180-130500 Aging Services	8,023.17	0.1481	16,581		16,581	1,165	17,746
12181-130500 Aging Services	3,190.39	0.0589	6,593		6,593	463	7,056
12184-130500 Aging Services	560.58	0.0103	1,159		1,159	81	1,240
12185-130500 Aging Services	1,332.64	0.0246	2,754		2,754	194	2,948
12186-130500 Aging Services	15,204.12	0.2806	31,421		31,421	2,208	33,629
12187-130500 Aging Services	1,647.23	0.0304	3,404		3,404	239	3,643
12189-130500 Aging Services	96.05	0.0018	199		199	14	213
12191-131400 SS Social Services Div	375.02	0.0069	775		775	54	829
12192-131400 SS Social Services Div	3,334.16	0.0615	6,890		6,890	484	7,374
12194-130300 Consumer and Veteran	2,080.36	0.0384	4,299		4,299	302	4,601
12195-130150 Sunshine Line Dept. SL	5,061.72	0.0934	10,461		10,461	735	11,196
12197-120900 Real Estate & Facilities Se	51.63	0.0010	107		107	8	115
12197-131000 HS - Head Start	107,568.68	1.9854	222,301		222,301	15,625	237,926
12198-131000 HS - Head Start	1,164.76	0.0215	2,407		2,407	169	2,576
12199-120900 Real Estate & Facilities Se	10.56	0.0002	22		22	2	24

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Hillsborough County, Florida
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Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120900 Real Estate & Facilities Se

Activity - Operations and Maint

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12199-131000 HS - Head Start	19,702.96	0.3637	40,718		40,718	2,862	43,580
12200-130210 CS Children's Services	201.13	0.0037	416		416	29	445
12203-130210 CS Children's Services	211.20	0.0039	436		436	31	467
12203-132000 Library Services	1.95		4		4		4
12204-130210 CS Children's Services	77.45	0.0014	160		160	11	171
12205-130210 CS Children's Services	832.25	0.0154	1,720		1,720	121	1,841
12207-130500 Aging Services	11,868.33	0.2191	24,527		24,527	1,724	26,251
12208-130500 Aging Services	15,688.22	0.2896	32,421		32,421	2,279	34,700
12209-130500 Aging Services	5,920.34	0.1093	12,235		12,235	860	13,095
12212-130500 Aging Services	53.78	0.0010	111		111	8	119
12213-130500 Aging Services	26.37	0.0005	55		55	4	59
12214-130500 Aging Services	1,093.39	0.0202	2,260		2,260	159	2,419
12215-130500 Aging Services	429.86	0.0079	888		888	62	950
12217-130500 Aging Services	132.04	0.0024	273		273	19	292
12218-131400 SS Social Services Div	16,530.26	0.3051	34,161		34,161	2,401	36,562
12219-131400 SS Social Services Div	306.25	0.0057	633		633	44	677
12220-131400 SS Social Services Div	6,943.86	0.1282	14,350		14,350	1,009	15,359
12222-130300 Consumer and Veteran	761.35	0.0141	1,573		1,573	111	1,684
12223-130150 Sunshine Line Dept. SL	1,651.54	0.0305	3,413		3,413	240	3,653
12224-130500 Aging Services	3,666.95	0.0677	7,578		7,578	533	8,111
12226-130300 Consumer and Veteran	123.90	0.0023	256		256	18	274
12284-102050 Environmental Protection Co	8.49	0.0002	18		18	1	19
12297-102050 Environmental Protection Co	14.74	0.0003	30		30	2	32
12305-102050 Environmental Protection Co	71.15	0.0013	147		147	10	157
12322-102050 Environmental Protection Co	310.34	0.0057	641		641	45	686
12323-102050 Environmental Protection Co	63.80	0.0012	132		132	9	141

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Schedule .4 - Detail Activity Allocations
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Activity - Operations and Maint

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12324-102050 Environmental Protection Co	826.96	0.0153	1,709		1,709	120	1,829
12325-102050 Environmental Protection Co	348.77	0.0064	721		721	51	772
12327-102050 Environmental Protection Co	140.08	0.0026	289		289	20	309
12328-102050 Environmental Protection Co	338.76	0.0063	700		700	49	749
12329-102050 Environmental Protection Co	1.31		3		3		3
12330-102050 Environmental Protection Co	1,483.30	0.0274	3,065		3,065	215	3,280
12331-102050 Environmental Protection Co	135.78	0.0025	281		281	20	301
12332-102050 Environmental Protection Co	59.99	0.0011	124		124	9	133
12333-102050 Environmental Protection Co	316.44	0.0058	654		654	46	700
12334-102050 Environmental Protection Co	129.09	0.0024	267		267	19	286
12336-102050 Environmental Protection Co	44.70	0.0008	92		92	6	98
12337-102050 Environmental Protection Co	121.71	0.0022	251		251	18	269
12338-102050 Environmental Protection Co	31.97	0.0006	66		66	5	71
12389-130100 Extension Services	3,776.93	0.0697	7,805		7,805	549	8,354
12532-110600 MB Management & Budget	26.18	0.0005	54		54	4	58
12567-131600 FR Fire Rescue	754.23	0.0139	1,559		1,559	110	1,669
12568-131600 FR Fire Rescue	440.68	0.0081	911		911	64	975
12571-131600 FR Fire Rescue	424.30	0.0078	877		877	62	939
12572-131600 FR Fire Rescue	179.57	0.0033	371		371	26	397
12579-131600 FR Fire Rescue	100.68	0.0019	208		208	15	223
12844-120800 Public Works	75.45	0.0014	156		156	11	167
12899-102050 Environmental Protection Co	0.46		1		1		1
40003-120500 Public Utilities	1.71		4		4		4
40003-120800 Public Works	15,615.87	0.2882	32,272		32,272	2,268	34,540
40010-120500 Public Utilities	0.12						
40010-120800 Public Works	1,651.38	0.0305	3,413		3,413	240	3,653

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Schedule .4 - Detail Activity Allocations
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Activity - Operations and Maint

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
40100-120010 Communications & Digital	647.42	0.0120	1,338		1,338	94	1,432
40100-120200 Development Services -	759.59	0.0140	1,570		1,570	110	1,680
40100-120800 Public Works	0.15						
40100-120900 Real Estate & Facilities Se	31.68	0.0006	66		66	5	71
50003-131900 Fleet Services	59,154.30	1.0918	122,248		122,248	8,592	130,840
50100-110600 MB Management & Budget	12,085.19	0.2231	24,975		24,975	1,755	26,730
50100-120100 Human Resources	3,350.37	0.0618	6,924		6,924	487	7,411
50104-110600 MB Management & Budget	771.97	0.0142	1,595		1,595	112	1,707
50104-120100 Human Resources	15,228.68	0.2811	31,472		31,472	2,212	33,684
C0002 Clerk of Courts	166,242.73	3.0684	343,557		343,557	24,147	367,704
C0003 Clerk of Courts - Board Services	102,797.84	1.8974	212,442		212,442	14,932	227,374
C0004 Clerk of Courts	1,978.75	0.0365	4,089		4,089	287	4,376
C1003 Clerk of Courts	6,917.31	0.1277	14,295		14,295	1,005	15,300
C1005 Clerk of Courts	9,886.36	0.1825	20,431		20,431	1,436	21,867
C1006 Clerk of Courts	426,193.85	7.8664	880,772		880,772	61,905	942,677
SubTotal	5,417,936.13	100.0000	11,196,704		11,196,704	714,522	11,911,226
Total	5,417,936.13	100.0000	11,196,704		11,196,704	714,522	11,911,226

Allocation Basis: Operations & Maintenance Costs Identified to Fund/Dept
Allocation Source: FY15 Cost Report - Real Estate & Facility Services

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Hillsborough County, Florida
Full Cost Allocation Plan
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Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120900 Real Estate & Facilities Se

Activity - Repair & Preservation

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100002 BC Commissioners and Staff	11,238.43	0.5146	896		896		896
00004-100201 Legal Counsel & Administrat	3,522.40	0.1613	281		281		281
00004-100302 JB Court Administration	193,746.36	8.8707	15,444		15,444	1,461	16,905
00004-101002 Property Appraiser Opns	5,342.10	0.2446	426		426	40	466
00004-101200 Tax Collector	7,800.55	0.3571	622		622	59	681
00004-101300 Sheriff	25,975.81	1.1893	2,071		2,071	196	2,267
00004-101550 State Attorney Part II (Vic	23,631.34	1.0820	1,884		1,884	178	2,062
00004-101600 Public Defender	25,157.22	1.1518	2,005		2,005	190	2,195
00004-102050 Environmental Protection Co	29,736.25	1.3615	2,370		2,370	224	2,594
00004-110002 CA Executive	34,594.85	1.5839	2,758		2,758		2,758
00004-110600 MB Management & Budget	6,034.25	0.2763	481		481		481
00004-110650 PH Procurement Services	9,294.49	0.4255	741		741		741
00004-110700 Economic Development	4,347.34	0.1990	347		347	33	380
00004-110800 Info & Tech Svcs	18,551.09	0.8494	1,479		1,479		1,479
00004-110850 Strategic Planning & ERP Im	3,875.32	0.1774	309		309		309
00004-110900 Fiscal Services	15,687.20	0.7182	1,250		1,250		1,250
00004-120010 Communications & Digital	19,811.08	0.9071	1,579		1,579		1,579
00004-120100 Human Resources	10,777.15	0.4934	859		859		859
00004-120800 Public Works	27,904.30	1.2776	2,224		2,224	210	2,434
00004-120900 Real Estate & Facilities Se	198,003.21	9.0656	15,784		15,784		15,784
00004-130020 Pet Resources	75,758.84	3.4686	6,039		6,039	571	6,610
00004-130100 Extension Services	10,073.84	0.4612	803		803	76	879
00004-130150 Sunshine Line Dept. SL	1,315.61	0.0602	105		105	10	115
00004-130210 CS Children's Services	1,044.70	0.0478	83		83	8	91
00004-130300 Consumer and Veteran	1,421.96	0.0651	113		113	11	124

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Full Cost Allocation Plan
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Schedule .4 - Detail Activity Allocations
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Activity - Repair & Preservation

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-130500 Aging Services	39,879.80	1.8259	3,179		3,179	301	3,480
00004-131400 SS Social Services Div	48,645.12	2.2272	3,878		3,878	367	4,245
00004-131500 HM Homeless Services	6,392.25	0.2927	510		510	48	558
00004-131600 FR Fire Rescue	23,706.25	1.0854	1,890		1,890	179	2,069
00004-132200 Medical Examiner	31,046.30	1.4215	2,475		2,475	234	2,709
00004-132250 Parks & Recreation -PR	680.35	0.0312	54		54	5	59
00004-166000 Non-Profit Organizations	3,592.42	0.1645	286		286	27	313
00004-167001 Guardian Ad-Litem	4,385.28	0.2008	350		350	33	383
00051-110501 Affordable Housing	905.63	0.0415	72		72	7	79
00051-110700 Economic Development	255.19	0.0117	20		20	2	22
00051-110900 Fiscal Services	2,047.17	0.0937	163		163	15	178
00051-120010 Communications & Digital	5,020.23	0.2299	400		400	38	438
00051-120200 Development Services -	2,893.01	0.1325	231		231	22	253
00051-120800 Public Works	13,299.69	0.6089	1,060		1,060	100	1,160
00051-120900 Real Estate & Facilities Se	5,838.14	0.2673	465		465	44	509
00051-130300 Consumer and Veteran	343.03	0.0157	27		27	3	30
00051-131600 FR Fire Rescue	402,403.84	18.4244	32,084		32,084	3,036	35,120
00051-132250 Parks & Recreation -PR	16,694.97	0.7644	1,331		1,331	126	1,457
00101-101100 Supervisor of Elections	61,476.71	2.8147	4,901		4,901	463	5,364
10110-110850 Strategic Planning & ERP Im	195.80	0.0090	16		16	1	17
10117-100302 JB Court Administration	968.33	0.0443	77		77	7	84
10127-102050 Environmental Protection Co	3,804.49	0.1742	303		303	29	332
10134-131600 FR Fire Rescue	1,726.29	0.0790	138		138	13	151
10138-130020 Pet Resources	5.68	0.0003					
10214-110900 Fiscal Services	1,027.03	0.0470	82		82	8	90
10214-120200 Development Services -	4,694.01	0.2149	374		374	35	409

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Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120900 Real Estate & Facilities Se

Activity - Repair & Preservation

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10215-120200 Development Services -	52.08	0.0024	4		4		4
10216-130100 Extension Services	68.94	0.0032	5		5	1	6
10217-102050 Environmental Protection Co	996.18	0.0456	79		79	8	87
10217-120200 Development Services -	154.09	0.0071	12		12	1	13
10219-120800 Public Works	386.52	0.0177	31		31	3	34
10300-110900 Fiscal Services	2,262.81	0.1036	180		180	17	197
10300-120010 Communications & Digital	1,625.15	0.0744	130		130	12	142
10300-120200 Development Services -	323.07	0.0148	26		26	2	28
10300-120800 Public Works	33,709.19	1.5434	2,687		2,687	254	2,941
10300-120900 Real Estate & Facilities Se	21,269.31	0.9738	1,695		1,695	160	1,855
10302-120800 Public Works	113.67	0.0052	9		9	1	10
10400-132000 Library Services	391,241.09	17.9130	31,188		31,188	2,950	34,138
10727-110501 Affordable Housing	39.94	0.0018	3		3		3
10744-110501 Affordable Housing	5.17	0.0002					
10745-110501 Affordable Housing	13.89	0.0006	1		1		1
10746-110501 Affordable Housing	2.98	0.0001					
10748-110501 Affordable Housing	278.08	0.0127	22		22	2	24
10749-110501 Affordable Housing	1,751.99	0.0802	140		140	13	153
10750-110501 Affordable Housing	63.39	0.0029	5		5		5
10763-110850 Strategic Planning & ERP Im	3.19	0.0001					
10764-110501 Affordable Housing	51.59	0.0024	4		4		4
10765-110850 Strategic Planning & ERP Im	431.63	0.0198	34		34	3	37
10768-110501 Affordable Housing	198.37	0.0091	16		16	1	17
10769-110501 Affordable Housing	1.72	0.0001					
10803-110700 Economic Development	599.93	0.0275	48		48	5	53
10900-132000 Library Services	5,382.21	0.2464	429		429	41	470

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Schedule .4 - Detail Activity Allocations
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Activity - Repair & Preservation

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10902-102300 Hillsborough County City-Co	17,182.57	0.7867	1,370		1,370	130	1,500
12036-130150 Sunshine Line Dept. SL	29.17	0.0013	2		2		2
12169-131000 HS - Head Start	418.19	0.0191	33		33	3	36
12170-131000 HS - Head Start	380.98	0.0174	30		30	3	33
12171-131000 HS - Head Start	70.41	0.0032	6		6	1	7
12172-130210 CS Children's Services	34.27	0.0016	3		3		3
12175-130210 CS Children's Services	92.94	0.0043	7		7	1	8
12176-130210 CS Children's Services	78.06	0.0036	6		6	1	7
12177-130210 CS Children's Services	124.49	0.0057	10		10	1	11
12178-130210 CS Children's Services	0.15						
12179-130500 Aging Services	1,824.95	0.0836	145		145	14	159
12180-130500 Aging Services	2,448.45	0.1121	195		195	18	213
12181-130500 Aging Services	973.62	0.0446	78		78	7	85
12184-130500 Aging Services	171.07	0.0078	14		14	1	15
12185-130500 Aging Services	406.69	0.0186	32		32	3	35
12186-130500 Aging Services	4,639.87	0.2124	370		370	35	405
12187-130500 Aging Services	502.69	0.0230	40		40	4	44
12189-130500 Aging Services	29.31	0.0013	2		2		2
12191-131400 SS Social Services Div	207.53	0.0095	17		17	2	19
12192-131400 SS Social Services Div	1,845.09	0.0845	147		147	14	161
12194-130300 Consumer and Veteran	138.59	0.0063	11		11	1	12
12195-130150 Sunshine Line Dept. SL	849.09	0.0389	68		68	6	74
12197-120900 Real Estate & Facilities Se	5,597.04	0.2563	446		446	42	488
12197-131000 HS - Head Start	22,628.40	1.0360	1,804		1,804	171	1,975
12198-131000 HS - Head Start	245.02	0.0112	20		20	2	22
12199-120900 Real Estate & Facilities Se	1,145.03	0.0524	91		91	9	100

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Activity - Repair & Preservation

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12199-131000 HS - Head Start	4,144.76	0.1898	330		330	31	361
12200-130210 CS Children's Services	10.29	0.0005	1		1		1
12203-130210 CS Children's Services	10.81	0.0005	1		1		1
12203-132000 Library Services	1.42	0.0001					
12204-130210 CS Children's Services	3.96	0.0002					
12205-130210 CS Children's Services	42.58	0.0020	3		3		3
12207-130500 Aging Services	3,621.88	0.1658	289		289	27	316
12208-130500 Aging Services	4,787.60	0.2192	382		382	36	418
12209-130500 Aging Services	1,806.72	0.0827	144		144	14	158
12212-130500 Aging Services	16.41	0.0008	1		1		1
12213-130500 Aging Services	8.05	0.0004	1		1		1
12214-130500 Aging Services	333.67	0.0153	27		27	3	30
12215-130500 Aging Services	131.18	0.0060	10		10	1	11
12217-130500 Aging Services	40.30	0.0018	3		3		3
12218-131400 SS Social Services Div	9,147.69	0.4188	729		729	69	798
12219-131400 SS Social Services Div	169.47	0.0078	14		14	1	15
12220-131400 SS Social Services Div	3,842.67	0.1759	306		306	29	335
12222-130300 Consumer and Veteran	50.72	0.0023	4		4		4
12223-130150 Sunshine Line Dept. SL	277.04	0.0127	22		22	2	24
12224-130500 Aging Services	1,119.05	0.0512	89		89	8	97
12226-130300 Consumer and Veteran	8.25	0.0004	1		1		1
12284-102050 Environmental Protection Co	23.89	0.0011	2		2		2
12297-102050 Environmental Protection Co	41.49	0.0019	3		3		3
12305-102050 Environmental Protection Co	200.22	0.0092	16		16	2	18
12322-102050 Environmental Protection Co	873.28	0.0400	70		70	7	77
12323-102050 Environmental Protection Co	179.54	0.0082	14		14	1	15

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Activity - Repair & Preservation

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12324-102050 Environmental Protection Co	2,327.04	0.1065	185		185	18	203
12325-102050 Environmental Protection Co	981.42	0.0449	78		78	7	85
12327-102050 Environmental Protection Co	394.18	0.0180	31		31	3	34
12328-102050 Environmental Protection Co	953.25	0.0436	76		76	7	83
12329-102050 Environmental Protection Co	3.69	0.0002					
12330-102050 Environmental Protection Co	4,173.95	0.1911	333		333	31	364
12331-102050 Environmental Protection Co	382.09	0.0175	30		30	3	33
12332-102050 Environmental Protection Co	168.81	0.0077	13		13	1	14
12333-102050 Environmental Protection Co	890.46	0.0408	71		71	7	78
12334-102050 Environmental Protection Co	363.24	0.0166	29		29	3	32
12336-102050 Environmental Protection Co	125.79	0.0058	10		10	1	11
12337-102050 Environmental Protection Co	342.48	0.0157	27		27	3	30
12338-102050 Environmental Protection Co	89.96	0.0041	7		7	1	8
12389-130100 Extension Services	1,195.31	0.0547	95		95	9	104
12532-110600 MB Management & Budget	3.69	0.0002					
12567-131600 FR Fire Rescue	461.40	0.0211	37		37	3	40
12568-131600 FR Fire Rescue	269.59	0.0123	21		21	2	23
12571-131600 FR Fire Rescue	259.57	0.0119	21		21	2	23
12572-131600 FR Fire Rescue	109.85	0.0050	9		9	1	10
12579-131600 FR Fire Rescue	61.59	0.0028	5		5		5
12844-120800 Public Works	36.87	0.0017	3		3		3
12899-102050 Environmental Protection Co	1.30	0.0001					
40003-120500 Public Utilities	297.62	0.0136	24		24	2	26
40003-120800 Public Works	8,118.81	0.3717	647		647	61	708
40010-120500 Public Utilities	21.81	0.0010	2		2		2
40010-120800 Public Works	858.57	0.0393	68		68	6	74

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Activity - Repair & Preservation

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
40100-120010 Communications & Digital	480.85	0.0220	38		38	4	42
40100-120200 Development Services -	147.45	0.0068	12		12	1	13
40100-120800 Public Works	0.08						
40100-120900 Real Estate & Facilities Se	3,434.70	0.1573	274		274	26	300
50003-131900 Fleet Services	42,521.18	1.9468	3,390		3,390	321	3,711
50100-110600 MB Management & Budget	1,703.86	0.0780	136		136	13	149
50100-120100 Human Resources	380.91	0.0174	30		30	3	33
50104-110600 MB Management & Budget	59.38	0.0027	5		5		5
50104-120100 Human Resources	1,731.36	0.0793	138		138	13	151
C0002 Clerk of Courts	16,684.59	0.7639	1,330		1,330	126	1,456
C0003 Clerk of Courts - Board Services	28,873.92	1.3220	2,302		2,302	218	2,520
C0004 Clerk of Courts	555.79	0.0254	44		44	4	48
C1003 Clerk of Courts	1,942.94	0.0890	155		155	15	170
C1005 Clerk of Courts	2,776.89	0.1271	221		221	21	242
C1006 Clerk of Courts	59,374.91	2.7185	4,733		4,733	448	5,181
SubTotal	2,184,116.64	100.0000	174,106		174,106	13,968	188,074
Total	2,184,116.64	100.0000	174,106		174,106	13,968	188,074

Allocation Basis: Repair & Preservation Costs Identified to Fund/Dep
Allocation Source: FY15 Cost Report - Real Estate & Facility Services

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Activity - Utilities

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100002 BC Commissioners and Staff	19,059.68	0.4717	18,752		18,752		18,752
00004-100101 Internal Auditor	1,818.43	0.0450	1,789		1,789		1,789
00004-100201 Legal Counsel & Administrat	30,965.70	0.7663	30,465		30,465		30,465
00004-100302 JB Court Administration	860,368.86	21.2924	846,460		846,460		846,460
00004-101002 Property Appraiser Opns	69,984.02	1.7319	68,853		68,853		68,853
00004-101200 Tax Collector	83,274.03	2.0608	81,928		81,928		81,928
00004-101300 Sheriff	352,753.29	8.7298	347,051		347,051		347,051
00004-101550 State Attorney Part II (Vic	130,742.27	3.2355	128,629		128,629		128,629
00004-101600 Public Defender	141,340.67	3.4978	139,056		139,056		139,056
00004-102050 Environmental Protection Co	70,790.82	1.7519	69,647		69,647		69,647
00004-110002 CA Executive	15,654.22	0.3874	15,401		15,401		15,401
00004-110600 MB Management & Budget	8,375.85	0.2073	8,240		8,240		8,240
00004-110650 PH Procurement Services	12,309.88	0.3046	12,111		12,111		12,111
00004-110700 Economic Development	11,191.30	0.2770	11,010		11,010		11,010
00004-110800 Info & Tech Svcs	54,704.23	1.3538	53,820		53,820		53,820
00004-110850 Strategic Planning & ERP Im	14,442.05	0.3574	14,209		14,209		14,209
00004-120010 Communications & Digital	50,760.49	1.2562	49,940		49,940		49,940
00004-120100 Human Resources	21,976.84	0.5439	21,622		21,622		21,622
00004-120151 Code Enforcement	75.77	0.0019	75		75		75
00004-120800 Public Works	2,422.65	0.0600	2,384		2,384		2,384
00004-120900 Real Estate & Facilities Se	256,392.71	6.3451	252,248		252,248		252,248
00004-130300 Consumer and Veteran	7,511.92	0.1859	7,390		7,390		7,390
00004-130500 Aging Services	20,531.85	0.5081	20,200		20,200		20,200
00004-131100 HC - Health Care Services	570.99	0.0141	562		562		562
00004-131400 SS Social Services Div	3,828.10	0.0947	3,766		3,766		3,766

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Activity - Utilities

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-131500 HM Homeless Services	4,158.59	0.1029	4,091		4,091		4,091
00004-131600 FR Fire Rescue	391.52	0.0097	385		385		385
00004-132250 Parks & Recreation -PR	48.72	0.0012	48		48		48
00004-13300X Opns & Leg Affairs Office	654.90	0.0162	644		644		644
00004-166000 Non-Profit Organizations	6,577.59	0.1628	6,471		6,471		6,471
00004-167001 Guardian Ad-Litem	23,044.78	0.5703	22,672		22,672		22,672
00051-110501 Affordable Housing	2,333.41	0.0577	2,296		2,296		2,296
00051-110700 Economic Development	656.94	0.0163	646		646		646
00051-120010 Communications & Digital	6,883.83	0.1704	6,773		6,773		6,773
00051-120151 Code Enforcement	14,724.68	0.3644	14,487		14,487		14,487
00051-120200 Development Services -	29,216.03	0.7230	28,744		28,744		28,744
00051-120800 Public Works	14,895.72	0.3686	14,655		14,655		14,655
00051-120900 Real Estate & Facilities Se	19,164.60	0.4743	18,855		18,855		18,855
00051-130300 Consumer and Veteran	454.00	0.0112	447		447		447
00051-131600 FR Fire Rescue	3,090.38	0.0765	3,040		3,040		3,040
00051-132250 Parks & Recreation -PR	1,195.58	0.0296	1,176		1,176		1,176
00101-101100 Supervisor of Elections	86,756.24	2.1470	85,354		85,354		85,354
10110-110850 Strategic Planning & ERP Im	307.94	0.0076	303		303		303
10113-110850 Strategic Planning & ERP Im	91.89	0.0023	90		90		90
10115-100499 Revenue - JB	8,456.59	0.2093	8,320		8,320		8,320
10117-100302 JB Court Administration	4,300.05	0.1064	4,231		4,231		4,231
10122-110850 Strategic Planning & ERP Im	165.28	0.0041	163		163		163
10127-102050 Environmental Protection Co	9,057.07	0.2241	8,911		8,911		8,911
10129-131100 HC - Health Care Services	19,947.16	0.4936	19,625		19,625		19,625
10134-130000 911 Agency	1,381.51	0.0342	1,359		1,359		1,359
10134-131600 FR Fire Rescue	914.97	0.0226	900		900		900

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Activity - Utilities

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10214-120200 Development Services -	47,404.06	1.1731	46,638		46,638		46,638
10215-120200 Development Services -	525.95	0.0130	517		517		517
10217-102050 Environmental Protection Co	2,371.52	0.0587	2,333		2,333		2,333
10217-120200 Development Services -	1,556.17	0.0385	1,531		1,531		1,531
10219-120800 Public Works	474.42	0.0117	467		467		467
10300-120010 Communications & Digital	2,228.43	0.0551	2,192		2,192		2,192
10300-120200 Development Services -	3,262.59	0.0807	3,210		3,210		3,210
10300-120800 Public Works	41,374.83	1.0239	40,706		40,706		40,706
10300-120900 Real Estate & Facilities Se	27,541.45	0.6816	27,096		27,096		27,096
10302-120800 Public Works	139.51	0.0035	137		137		137
10600-801200 Civil Service Board	20,378.20	0.5043	20,049		20,049		20,049
10727-110501 Affordable Housing	102.92	0.0025	101		101		101
10744-110501 Affordable Housing	13.31	0.0003	13		13		13
10745-110501 Affordable Housing	35.78	0.0009	35		35		35
10746-110501 Affordable Housing	7.69	0.0002	8		8		8
10748-110501 Affordable Housing	716.48	0.0177	705		705		705
10749-110501 Affordable Housing	4,514.11	0.1117	4,441		4,441		4,441
10750-110501 Affordable Housing	163.32	0.0040	161		161		161
10759-110850 Strategic Planning & ERP Im	57.33	0.0014	56		56		56
10759-120151 Code Enforcement	80.91	0.0020	80		80		80
10760-110850 Strategic Planning & ERP Im	7.15	0.0002	7		7		7
10762-110850 Strategic Planning & ERP Im	59.51	0.0015	59		59		59
10762-120151 Code Enforcement	195.82	0.0048	193		193		193
10763-110850 Strategic Planning & ERP Im	97.48	0.0024	96		96		96
10764-110501 Affordable Housing	132.93	0.0033	131		131		131
10765-110850 Strategic Planning & ERP Im	678.83	0.0168	668		668		668

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Activity - Utilities

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10768-110501 Affordable Housing	511.11	0.0126	503		503		503
10769-110501 Affordable Housing	4.42	0.0001	4		4		4
10803-110700 Economic Development	1,544.40	0.0382	1,519		1,519		1,519
10900-132000 Library Services	16,632.02	0.4116	16,363		16,363		16,363
10902-102300 Hillsborough County City-Co	31,755.94	0.7859	31,243		31,243		31,243
12179-130500 Aging Services	939.57	0.0233	924		924		924
12180-130500 Aging Services	1,260.57	0.0312	1,240		1,240		1,240
12181-130500 Aging Services	501.26	0.0124	493		493		493
12184-130500 Aging Services	88.08	0.0022	87		87		87
12185-130500 Aging Services	209.38	0.0052	206		206		206
12186-130500 Aging Services	2,388.81	0.0591	2,350		2,350		2,350
12187-130500 Aging Services	258.81	0.0064	255		255		255
12189-130500 Aging Services	15.09	0.0004	15		15		15
12191-131400 SS Social Services Div	16.33	0.0004	16		16		16
12192-131400 SS Social Services Div	145.20	0.0036	143		143		143
12193-131100 HC - Health Care Services	1,796.96	0.0445	1,768		1,768		1,768
12194-130300 Consumer and Veteran	183.42	0.0045	180		180		180
12197-120900 Real Estate & Facilities Se	7,247.56	0.1794	7,130		7,130		7,130
12199-120900 Real Estate & Facilities Se	1,482.68	0.0367	1,459		1,459		1,459
12207-130500 Aging Services	1,864.70	0.0461	1,835		1,835		1,835
12208-130500 Aging Services	2,464.87	0.0610	2,425		2,425		2,425
12209-130500 Aging Services	930.18	0.0230	915		915		915
12212-130500 Aging Services	8.45	0.0002	8		8		8
12213-130500 Aging Services	4.14	0.0001	4		4		4
12214-130500 Aging Services	171.79	0.0043	169		169		169
12215-130500 Aging Services	67.54	0.0017	66		66		66

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12217-130500 Aging Services	20.75	0.0005	20		20		20
12218-131400 SS Social Services Div	719.87	0.0178	708		708		708
12219-131400 SS Social Services Div	13.34	0.0003	13		13		13
12220-131400 SS Social Services Div	302.40	0.0075	298		298		298
12221-131100 HC - Health Care Services	2,584.12	0.0640	2,542		2,542		2,542
12222-130300 Consumer and Veteran	67.13	0.0017	66		66		66
12224-130500 Aging Services	576.14	0.0143	567		567		567
12226-130300 Consumer and Veteran	10.92	0.0003	11		11		11
12284-102050 Environmental Protection Co	56.88	0.0014	56		56		56
12297-102050 Environmental Protection Co	98.76	0.0024	97		97		97
12305-102050 Environmental Protection Co	476.65	0.0118	469		469		469
12322-102050 Environmental Protection Co	2,078.96	0.0514	2,045		2,045		2,045
12323-102050 Environmental Protection Co	427.42	0.0106	421		421		421
12324-102050 Environmental Protection Co	5,539.80	0.1371	5,450		5,450		5,450
12325-102050 Environmental Protection Co	2,336.40	0.0578	2,299		2,299		2,299
12327-102050 Environmental Protection Co	938.39	0.0232	923		923		923
12328-102050 Environmental Protection Co	2,269.32	0.0562	2,233		2,233		2,233
12329-102050 Environmental Protection Co	8.79	0.0002	9		9		9
12330-102050 Environmental Protection Co	9,936.60	0.2459	9,776		9,776		9,776
12331-102050 Environmental Protection Co	909.61	0.0225	895		895		895
12332-102050 Environmental Protection Co	401.86	0.0099	395		395		395
12333-102050 Environmental Protection Co	2,119.86	0.0525	2,086		2,086		2,086
12334-102050 Environmental Protection Co	864.74	0.0214	851		851		851
12336-102050 Environmental Protection Co	299.47	0.0074	295		295		295
12337-102050 Environmental Protection Co	815.30	0.0202	802		802		802
12338-102050 Environmental Protection Co	214.16	0.0053	211		211		211

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120900 Real Estate & Facilities Se

Activity - Utilities

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12532-110600 MB Management & Budget	5.12	0.0001	5		5		5
12844-120800 Public Works	45.25	0.0011	45		45		45
12899-102050 Environmental Protection Co	3.10	0.0001	3		3		3
40003-120800 Public Works	9,364.36	0.2317	9,213		9,213		9,213
40010-120800 Public Works	990.28	0.0245	974		974		974
40100-120010 Communications & Digital	659.36	0.0163	649		649		649
40100-120200 Development Services -	1,489.04	0.0369	1,465		1,465		1,465
40100-120800 Public Works	0.09						
40100-120900 Real Estate & Facilities Se	4,447.56	0.1101	4,376		4,376		4,376
50100-110600 MB Management & Budget	4,117.98	0.1019	4,051		4,051		4,051
50100-120100 Human Resources	687.95	0.0170	677		677		677
50104-110600 MB Management & Budget	306.46	0.0076	302		302		302
50104-120100 Human Resources	3,126.99	0.0774	3,076		3,076		3,076
C0002 Clerk of Courts	65,004.46	1.6087	63,954		63,954		63,954
C0003 Clerk of Courts - Board Services	170,999.73	4.2318	168,236		168,236		168,236
C0004 Clerk of Courts	2,913.98	0.0721	2,867		2,867		2,867
C1003 Clerk of Courts	10,186.67	0.2521	10,022		10,022		10,022
C1005 Clerk of Courts	14,558.99	0.3603	14,324		14,324		14,324
C1006 Clerk of Courts	296,898.32	7.3475	292,099		292,099		292,099
All Other	693,585.40	17.1645	682,374		682,374		682,374
SubTotal	4,040,809.30	100.0000	3,975,494		3,975,494		3,975,494
Total	4,040,809.30	100.0000	3,975,494		3,975,494		3,975,494

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Hillsborough County, Florida

Full Cost Allocation Plan

for the Fiscal Year Ended September 30, 2015

Schedule .4 - Detail Activity Allocations

For Fund-Department 00004-120900 Real Estate & Facilities Se

Allocation Basis: Utilities Costs Identified to Fund/Dept

Allocation Source: FY15 Cost Report - Real Estate & Facility Services

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120900 Real Estate & Facilities Se

Activity - Facilities Support Svcs

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100002 BC Commissioners and Staff	19,511.55	0.3140	24,333		24,333		24,333
00004-100201 Legal Counsel & Administrat	19,511.55	0.3140	24,333		24,333		24,333
00004-100302 JB Court Administration	278,952.34	4.4885	347,886		347,886	17,307	365,193
00004-101002 Property Appraiser Opns	52,046.15	0.8375	64,908		64,908	3,229	68,137
00004-101200 Tax Collector	25,814.55	0.4154	32,194		32,194	1,602	33,796
00004-101300 Sheriff	193,915.02	3.1202	241,835		241,835	12,031	253,866
00004-101550 State Attorney Part II (Vic	64,663.17	1.0405	80,643		80,643	4,012	84,655
00004-101600 Public Defender	141,095.50	2.2703	175,963		175,963	8,754	184,717
00004-102050 Environmental Protection Co	54,616.73	0.8788	68,113		68,113	3,389	71,502
00004-110002 CA Executive	78,022.55	1.2554	97,303		97,303		97,303
00004-110600 MB Management & Budget	29,994.40	0.4826	37,407		37,407		37,407
00004-110650 PH Procurement Services	19,511.55	0.3140	24,333		24,333		24,333
00004-110700 Economic Development	16,304.46	0.2624	20,334		20,334	1,012	21,346
00004-110800 Info & Tech Svcs	105,934.05	1.7046	132,112		132,112		132,112
00004-110850 Strategic Planning & ERP Im	32,827.16	0.5282	40,939		40,939		40,939
00004-110900 Fiscal Services	14,558.54	0.2343	18,156		18,156		18,156
00004-120010 Communications & Digital	51,810.61	0.8337	64,614		64,614		64,614
00004-120100 Human Resources	176,811.14	2.8450	220,504		220,504		220,504
00004-120800 Public Works	15,581.92	0.2507	19,432		19,432	967	20,399
00004-120900 Real Estate & Facilities Se	172,935.97	2.7827	215,671		215,671		215,671
00004-130020 Pet Resources	82,739.80	1.3313	103,186		103,186	5,134	108,320
00004-130100 Extension Services	39,245.73	0.6315	48,944		48,944	2,435	51,379
00004-130150 Sunshine Line Dept. SL	5,633.75	0.0907	7,026		7,026	350	7,376
00004-130210 CS Children's Services	72,091.96	1.1600	89,907		89,907	4,473	94,380
00004-130300 Consumer and Veteran	10,190.04	0.1640	12,708		12,708	632	13,340

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120900 Real Estate & Facilities Se

Activity - Facilities Support Svcs

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-130500 Aging Services	142,032.14	2.2854	177,131		177,131	8,812	185,943
00004-131400 SS Social Services Div	168,840.72	2.7168	210,564		210,564	10,476	221,040
00004-131500 HM Homeless Services	19,511.55	0.3140	24,333		24,333	1,211	25,544
00004-131600 FR Fire Rescue	21,260.47	0.3421	26,514		26,514	1,319	27,833
00004-132200 Medical Examiner	81,715.00	1.3149	101,908		101,908	5,070	106,978
00004-132250 Parks & Recreation -PR	40,574.57	0.6529	50,601		50,601	2,517	53,118
00004-167001 Guardian Ad-Litem	54,664.00	0.8796	68,172		68,172	3,392	71,564
00051-110501 Affordable Housing	11,553.35	0.1859	14,408		14,408	717	15,125
00051-110700 Economic Development	957.09	0.0154	1,194		1,194	59	1,253
00051-110900 Fiscal Services	1,899.88	0.0306	2,369		2,369	118	2,487
00051-120010 Communications & Digital	4,736.90	0.0762	5,907		5,907	294	6,201
00051-120200 Development Services -	12,157.63	0.1956	15,162		15,162	754	15,916
00051-120800 Public Works	51,431.28	0.8276	64,141		64,141	3,191	67,332
00051-120900 Real Estate & Facilities Se	5,099.03	0.0820	6,359		6,359	316	6,675
00051-130300 Consumer and Veteran	2,458.20	0.0396	3,066		3,066	153	3,219
00051-131600 FR Fire Rescue	71,732.66	1.1542	89,459		89,459	4,451	93,910
00051-132250 Parks & Recreation -PR	995,647.98	16.0207	1,241,689		1,241,689	61,774	1,303,463
00101-101100 Supervisor of Elections	29,964.55	0.4822	37,369		37,369	1,859	39,228
10110-110850 Strategic Planning & ERP Im	1,923.77	0.0310	2,399		2,399	119	2,518
10117-100302 JB Court Administration	1,394.18	0.0224	1,739		1,739	86	1,825
10127-102050 Environmental Protection Co	6,987.74	0.1124	8,715		8,715	434	9,149
10134-131600 FR Fire Rescue	307.73	0.0050	384		384	19	403
10138-130020 Pet Resources	6.20	0.0001	8		8		8
10214-110900 Fiscal Services	953.13	0.0153	1,189		1,189	59	1,248
10214-120200 Development Services -	19,726.20	0.3174	24,601		24,601	1,224	25,825
10215-120200 Development Services -	218.86	0.0035	273		273	14	287

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120900 Real Estate & Facilities Se

Activity - Facilities Support Svcs

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10216-130100 Extension Services	268.58	0.0043	335		335	17	352
10217-102050 Environmental Protection Co	1,829.68	0.0294	2,282		2,282	114	2,396
10217-120200 Development Services -	647.57	0.0104	808		808	40	848
10219-120800 Public Works	599.99	0.0097	748		748	37	785
10300-110900 Fiscal Services	2,100.00	0.0338	2,619		2,619	130	2,749
10300-120010 Communications & Digital	1,533.43	0.0247	1,912		1,912	95	2,007
10300-120200 Development Services -	1,357.66	0.0218	1,693		1,693	84	1,777
10300-120800 Public Works	52,326.73	0.8420	65,258		65,258	3,247	68,505
10300-120900 Real Estate & Facilities Se	18,576.61	0.2989	23,167		23,167	1,153	24,320
10302-120800 Public Works	176.44	0.0028	220		220	11	231
10400-132000 Library Services	1,244,598.43	20.0258	1,552,159		1,552,159	77,218	1,629,377
10727-110501 Affordable Housing	509.57	0.0082	635		635	32	667
10744-110501 Affordable Housing	65.92	0.0011	82		82	4	86
10745-110501 Affordable Housing	177.17	0.0029	221		221	11	232
10746-110501 Affordable Housing	38.06	0.0006	47		47	2	49
10748-110501 Affordable Housing	3,547.51	0.0571	4,424		4,424	220	4,644
10749-110501 Affordable Housing	22,350.60	0.3596	27,874		27,874	1,387	29,261
10750-110501 Affordable Housing	808.66	0.0130	1,009		1,009	50	1,059
10762-110850 Strategic Planning & ERP Im	31.36	0.0005	39		39	2	41
10764-110501 Affordable Housing	658.19	0.0106	821		821	41	862
10765-110850 Strategic Planning & ERP Im	4,240.81	0.0682	5,289		5,289	263	5,552
10768-110501 Affordable Housing	2,530.64	0.0407	3,156		3,156	157	3,313
10769-110501 Affordable Housing	21.88	0.0004	27		27	1	28
10803-110700 Economic Development	2,250.01	0.0362	2,806		2,806	140	2,946
10900-132000 Library Services	32,592.67	0.5244	40,647		40,647	2,022	42,669
10902-102300 Hillsborough County City-Co	19,511.55	0.3140	24,333		24,333	1,211	25,544

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120900 Real Estate & Facilities Se

Activity - Facilities Support Svcs

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12036-130150 Sunshine Line Dept. SL	124.91	0.0020	156		156	8	164
12169-131000 HS - Head Start	3,163.01	0.0509	3,945		3,945	196	4,141
12170-131000 HS - Head Start	2,881.58	0.0464	3,594		3,594	179	3,773
12171-131000 HS - Head Start	532.53	0.0086	664		664	33	697
12172-130210 CS Children's Services	2,364.59	0.0380	2,949		2,949	147	3,096
12175-130210 CS Children's Services	6,413.76	0.1032	7,999		7,999	398	8,397
12176-130210 CS Children's Services	5,386.91	0.0867	6,718		6,718	334	7,052
12177-130210 CS Children's Services	8,590.45	0.1382	10,713		10,713	533	11,246
12178-130210 CS Children's Services	10.57	0.0002	13		13	1	14
12179-130500 Aging Services	6,499.58	0.1046	8,106		8,106	403	8,509
12180-130500 Aging Services	8,720.15	0.1403	10,875		10,875	541	11,416
12181-130500 Aging Services	3,467.55	0.0558	4,324		4,324	215	4,539
12184-130500 Aging Services	609.27	0.0098	760		760	38	798
12185-130500 Aging Services	1,448.41	0.0233	1,806		1,806	90	1,896
12186-130500 Aging Services	16,524.94	0.2659	20,609		20,609	1,025	21,634
12187-130500 Aging Services	1,790.33	0.0288	2,233		2,233	111	2,344
12189-130500 Aging Services	104.39	0.0017	130		130	6	136
12191-131400 SS Social Services Div	720.32	0.0116	898		898	45	943
12192-131400 SS Social Services Div	6,404.08	0.1030	7,987		7,987	397	8,384
12194-130300 Consumer and Veteran	993.15	0.0160	1,239		1,239	62	1,301
12195-130150 Sunshine Line Dept. SL	3,635.98	0.0585	4,534		4,534	226	4,760
12197-120900 Real Estate & Facilities Se	4,888.45	0.0787	6,097		6,097	303	6,400
12197-131000 HS - Head Start	171,150.62	2.7539	213,445		213,445	10,619	224,064
12198-131000 HS - Head Start	1,853.22	0.0298	2,311		2,311	115	2,426
12199-120900 Real Estate & Facilities Se	1,000.07	0.0161	1,247		1,247	62	1,309
12199-131000 HS - Head Start	31,349.03	0.5044	39,096		39,096	1,945	41,041

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120900 Real Estate & Facilities Se

Activity - Facilities Support Svcs

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12200-130210 CS Children's Services	710.14	0.0114	886		886	44	930
12203-130210 CS Children's Services	745.70	0.0120	930		930	46	976
12203-132000 Library Services	4.50	0.0001	6		6		6
12204-130210 CS Children's Services	273.45	0.0044	341		341	17	358
12205-130210 CS Children's Services	2,938.48	0.0473	3,665		3,665	182	3,847
12207-130500 Aging Services	12,899.36	0.2076	16,087		16,087	800	16,887
12208-130500 Aging Services	17,051.08	0.2744	21,265		21,265	1,058	22,323
12209-130500 Aging Services	6,434.65	0.1035	8,025		8,025	399	8,424
12212-130500 Aging Services	58.45	0.0009	73		73	4	77
12213-130500 Aging Services	28.66	0.0005	36		36	2	38
12214-130500 Aging Services	1,188.37	0.0191	1,482		1,482	74	1,556
12215-130500 Aging Services	467.20	0.0075	583		583	29	612
12217-130500 Aging Services	143.51	0.0023	179		179	9	188
12218-131400 SS Social Services Div	31,750.41	0.5109	39,596		39,596	1,970	41,566
12219-131400 SS Social Services Div	588.22	0.0095	734		734	36	770
12220-131400 SS Social Services Div	13,337.39	0.2146	16,633		16,633	828	17,461
12222-130300 Consumer and Veteran	363.46	0.0058	453		453	23	476
12223-130150 Sunshine Line Dept. SL	1,186.35	0.0191	1,480		1,480	74	1,554
12224-130500 Aging Services	3,985.50	0.0641	4,970		4,970	247	5,217
12226-130300 Consumer and Veteran	59.15	0.0010	74		74	4	78
12284-102050 Environmental Protection Co	43.88	0.0007	55		55	3	58
12297-102050 Environmental Protection Co	76.20	0.0012	95		95	5	100
12305-102050 Environmental Protection Co	367.74	0.0059	459		459	23	482
12322-102050 Environmental Protection Co	1,603.97	0.0258	2,000		2,000	100	2,100
12323-102050 Environmental Protection Co	329.76	0.0053	411		411	20	431
12324-102050 Environmental Protection Co	4,274.09	0.0688	5,330		5,330	265	5,595

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Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120900 Real Estate & Facilities Se

Activity - Facilities Support Svcs

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12325-102050 Environmental Protection Co	1,802.58	0.0290	2,248		2,248	112	2,360
12327-102050 Environmental Protection Co	723.99	0.0117	903		903	45	948
12328-102050 Environmental Protection Co	1,750.83	0.0282	2,183		2,183	109	2,292
12329-102050 Environmental Protection Co	6.78	0.0001	8		8		8
12330-102050 Environmental Protection Co	7,666.31	0.1234	9,561		9,561	476	10,037
12331-102050 Environmental Protection Co	701.78	0.0113	875		875	44	919
12332-102050 Environmental Protection Co	310.05	0.0050	387		387	19	406
12333-102050 Environmental Protection Co	1,635.52	0.0263	2,040		2,040	101	2,141
12334-102050 Environmental Protection Co	667.17	0.0107	832		832	41	873
12336-102050 Environmental Protection Co	231.05	0.0037	288		288	14	302
12337-102050 Environmental Protection Co	629.03	0.0101	785		785	39	824
12338-102050 Environmental Protection Co	165.23	0.0027	206		206	10	216
12389-130100 Extension Services	4,656.69	0.0749	5,807		5,807	289	6,096
12532-110600 MB Management & Budget	18.34	0.0003	23		23	1	24
12567-131600 FR Fire Rescue	82.25	0.0013	103		103	5	108
12568-131600 FR Fire Rescue	48.06	0.0008	60		60	3	63
12571-131600 FR Fire Rescue	46.27	0.0007	58		58	3	61
12572-131600 FR Fire Rescue	19.58	0.0003	24		24	1	25
12579-131600 FR Fire Rescue	10.98	0.0002	14		14	1	15
12844-120800 Public Works	57.23	0.0009	71		71	4	75
12899-102050 Environmental Protection Co	2.39		3		3		3
40003-120800 Public Works	11,843.10	0.1906	14,770		14,770	735	15,505
40010-120800 Public Works	1,252.41	0.0202	1,562		1,562	78	1,640
40100-120010 Communications & Digital	453.72	0.0073	566		566	28	594
40100-120200 Development Services -	619.63	0.0100	773		773	38	811
40100-120500 Public Utilities	3,438.00	0.0553	4,288		4,288	213	4,501

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-120900 Real Estate & Facilities Se

Activity - Facilities Support Svcs

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
40100-120800 Public Works	0.12						
40100-120900 Real Estate & Facilities Se	2,999.86	0.0483	3,741		3,741	186	3,927
50003-131900 Fleet Services	21,880.00	0.3521	27,287		27,287	1,358	28,645
50100-110600 MB Management & Budget	8,469.36	0.1363	10,562		10,562	525	11,087
50100-120100 Human Resources	6,249.19	0.1006	7,793		7,793	388	8,181
50104-110600 MB Management & Budget	541.00	0.0087	675		675	34	709
50104-120100 Human Resources	28,404.89	0.4571	35,424		35,424	1,762	37,186
C0002 Clerk of Courts	138,695.46	2.2317	172,969		172,969	8,605	181,574
C0003 Clerk of Courts - Board Services	110,832.72	1.7834	138,221		138,221	6,877	145,098
C0004 Clerk of Courts	2,133.42	0.0343	2,661		2,661	132	2,793
C1003 Clerk of Courts	7,457.98	0.1200	9,301		9,301	463	9,764
C1005 Clerk of Courts	10,659.09	0.1715	13,293		13,293	661	13,954
C1006 Clerk of Courts	506,123.58	8.1439	631,195		631,195	31,402	662,597
All Other	4,524.00	0.0728	5,642		5,642	281	5,923
SubTotal	6,214,771.88	100.0000	7,750,547		7,750,547	340,831	8,091,378
Total	6,214,771.88	100.0000	7,750,547		7,750,547	340,831	8,091,378

Allocation Basis: Support Services Costs Identified to Fund/Dept
Allocation Source: FY15 Cost Report - Real Estate & Facility Services

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-120900 Real Estate & Facilities Se

Receiving Fund-Department	Total	Operations and Maint	Repair & Preservation	Utilities	Facilities Support Svcs
00004-100002 BC	101,519	57,538	896	18,752	24,333
00004-100101 Internal Auditor	1,789	0	0	1,789	0
00004-100201 Legal Counsel	112,617	57,538	281	30,465	24,333
00004-100302 JB Court	1,865,737	637,179	16,905	846,460	365,193
00004-101002 Property	264,199	126,743	466	68,853	68,137
00004-101200 Tax Collector	210,568	94,163	681	81,928	33,796
00004-101300 Sheriff	1,075,397	472,213	2,267	347,051	253,866
00004-101550 State Attorney	410,431	195,085	2,062	128,629	84,655
00004-101600 Public	602,478	276,510	2,195	139,056	184,717
00004-102050 Environmental	167,116	23,373	2,594	69,647	71,502
00004-110002 CA Executive	304,432	188,970	2,758	15,401	97,303
00004-110600 MB	134,578	88,450	481	8,240	37,407
00004-110650 PH	94,723	57,538	741	12,111	24,333
00004-110700 Economic	84,195	51,459	380	11,010	21,346
00004-110800 Info & Tech	275,390	87,979	1,479	53,820	132,112
00004-110850 Strategic	152,261	96,804	309	14,209	40,939
00004-110900 Fiscal Services	62,338	42,932	1,250	0	18,156
00004-120010	268,917	152,784	1,579	49,940	64,614
00004-120100 Human	438,885	195,900	859	21,622	220,504
00004-120151 Code	75	0	0	75	0
00004-120800 Public Works	97,144	71,927	2,434	2,384	20,399
00004-120900 Real Estate &	487,944	4,241	15,784	252,248	215,671
00004-130020 Pet Resources	194,177	79,247	6,610	0	108,320
00004-130100 Extension	122,664	70,406	879	0	51,379
00004-130150 Sunshine Line	24,838	17,347	115	0	7,376
00004-130210 CS Children's	139,633	45,162	91	0	94,380
00004-130300 Consumer and	68,066	47,212	124	7,390	13,340
00004-130500 Aging Services	498,667	289,044	3,480	20,200	185,943
00004-131100 HC - Health	562	0	0	562	0
00004-131400 SS Social	423,481	194,430	4,245	3,766	221,040
00004-131500 HM Homeless	91,775	61,582	558	4,091	25,544
00004-131600 FR Fire	71,437	41,150	2,069	385	27,833
00004-132200 Medical	142,268	32,581	2,709	0	106,978

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-120900 Real Estate & Facilities Se

Receiving Fund-Department	Total	Operations and Maint	Repair & Preservation	Utilities	Facilities Support Svcs
00004-132250 Parks &	110,332	57,107	59	48	53,118
00004-13300X Opns & Leg	644	0	0	644	0
00004-166000 Non-Profit	427,544	420,760	313	6,471	0
00004-167001 Guardian	197,352	102,733	383	22,672	71,564
00051-110501 Affordable	66,696	49,196	79	2,296	15,125
00051-110700 Economic	4,941	3,020	22	646	1,253
00051-110900 Fiscal Services	8,662	5,997	178	0	2,487
00051-120010	28,363	14,951	438	6,773	6,201
00051-120151 Code	14,487	0	0	14,487	0
00051-120200 Development	77,878	32,965	253	28,744	15,916
00051-120800 Public Works	267,478	184,331	1,160	14,655	67,332
00051-120900 Real Estate &	26,158	119	509	18,855	6,675
00051-130300 Consumer and	15,085	11,389	30	447	3,219
00051-131600 FR Fire	1,586,994	1,454,924	35,120	3,040	93,910
00051-132250 Parks &	2,707,447	1,401,351	1,457	1,176	1,303,463
00101-101100 Supervisor of	256,689	126,743	5,364	85,354	39,228
10110-110850 Strategic	8,910	6,072	17	303	2,518
10113-110850 Strategic	90	0	0	90	0
10115-100499 Revenue - JB	8,320	0	0	8,320	0
10117-100302 JB Court	9,324	3,184	84	4,231	1,825
10122-110850 Strategic	163	0	0	163	0
10127-102050 Environmental	21,382	2,990	332	8,911	9,149
10129-131100 HC - Health	19,625	0	0	19,625	0
10134-130000 911 Agency	1,359	0	0	1,359	0
10134-131600 FR Fire	7,696	6,242	151	900	403
10138-130020 Pet Resources	13	5	0	0	8
10214-110900 Fiscal Services	4,347	3,009	90	0	1,248
10214-120200 Development	126,358	53,486	409	46,638	25,825
10215-120200 Development	1,401	593	4	517	287
10216-130100 Extension	840	482	6	0	352
10217-102050 Environmental	5,599	783	87	2,333	2,396
10217-120200 Development	4,148	1,756	13	1,531	848
10219-120800 Public Works	3,036	1,750	34	467	785

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-120900 Real Estate & Facilities Se

Receiving Fund-Department	Total	Operations and Maint	Repair & Preservation	Utilities	Facilities Support Svcs
10300-110900 Fiscal Services	9,574	6,628	197	0	2,749
10300-120010	9,181	4,840	142	2,192	2,007
10300-120200 Development	8,697	3,682	28	3,210	1,777
10300-120800 Public Works	264,734	152,582	2,941	40,706	68,505
10300-120900 Real Estate &	53,704	433	1,855	27,096	24,320
10302-120800 Public Works	893	515	10	137	231
10400-132000 Library	2,857,797	1,194,282	34,138	0	1,629,377
10600-801200 Civil Service	20,049	0	0	20,049	0
10727-110501 Affordable	2,940	2,169	3	101	667
10744-110501 Affordable	379	280	0	13	86
10745-110501 Affordable	1,023	755	1	35	232
10746-110501 Affordable	219	162	0	8	49
10748-110501 Affordable	20,479	15,106	24	705	4,644
10749-110501 Affordable	129,028	95,173	153	4,441	29,261
10750-110501 Affordable	4,668	3,443	5	161	1,059
10759-110850 Strategic	56	0	0	56	0
10759-120151 Code	80	0	0	80	0
10760-110850 Strategic	7	0	0	7	0
10762-110850 Strategic	199	99	0	59	41
10762-120151 Code	193	0	0	193	0
10763-110850 Strategic	96	0	0	96	0
10764-110501 Affordable	3,800	2,803	4	131	862
10765-110850 Strategic	19,642	13,385	37	668	5,552
10768-110501 Affordable	14,609	10,776	17	503	3,313
10769-110501 Affordable	125	93	0	4	28
10803-110700 Economic	11,619	7,101	53	1,519	2,946
10900-132000 Library	188,901	129,399	470	16,363	42,669
10902-102300 Hillsborough	119,869	61,582	1,500	31,243	25,544
12036-130150 Sunshine Line	550	384	2	0	164
12169-131000 HS - Head	8,574	4,397	36	0	4,141
12170-131000 HS - Head	7,812	4,006	33	0	3,773
12171-131000 HS - Head	1,445	741	7	0	697
12172-130210 CS Children's	4,580	1,481	3	0	3,096

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-120900 Real Estate & Facilities Se

Receiving Fund-Department	Total	Operations and Maint	Repair & Preservation	Utilities	Facilities Support Svcs
12175-130210 CS Children's	12,423	4,018	8	0	8,397
12176-130210 CS Children's	10,434	3,375	7	0	7,052
12177-130210 CS Children's	16,638	5,381	11	0	11,246
12178-130210 CS Children's	20	6	0	0	14
12179-130500 Aging Services	22,819	13,227	159	924	8,509
12180-130500 Aging Services	30,615	17,746	213	1,240	11,416
12181-130500 Aging Services	12,173	7,056	85	493	4,539
12184-130500 Aging Services	2,140	1,240	15	87	798
12185-130500 Aging Services	5,085	2,948	35	206	1,896
12186-130500 Aging Services	58,018	33,629	405	2,350	21,634
12187-130500 Aging Services	6,286	3,643	44	255	2,344
12189-130500 Aging Services	366	213	2	15	136
12191-131400 SS Social	1,807	829	19	16	943
12192-131400 SS Social	16,062	7,374	161	143	8,384
12193-131100 HC - Health	1,768	0	0	1,768	0
12194-130300 Consumer and	6,094	4,601	12	180	1,301
12195-130150 Sunshine Line	16,030	11,196	74	0	4,760
12197-120900 Real Estate &	14,133	115	488	7,130	6,400
12197-131000 HS - Head	463,965	237,926	1,975	0	224,064
12198-131000 HS - Head	5,024	2,576	22	0	2,426
12199-120900 Real Estate &	2,892	24	100	1,459	1,309
12199-131000 HS - Head	84,982	43,580	361	0	41,041
12200-130210 CS Children's	1,376	445	1	0	930
12203-130210 CS Children's	1,444	467	1	0	976
12203-132000 Library	10	4	0	0	6
12204-130210 CS Children's	529	171	0	0	358
12205-130210 CS Children's	5,691	1,841	3	0	3,847
12207-130500 Aging Services	45,289	26,251	316	1,835	16,887
12208-130500 Aging Services	59,866	34,700	418	2,425	22,323
12209-130500 Aging Services	22,592	13,095	158	915	8,424
12212-130500 Aging Services	205	119	1	8	77
12213-130500 Aging Services	102	59	1	4	38
12214-130500 Aging Services	4,174	2,419	30	169	1,556

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-120900 Real Estate & Facilities Se

Receiving Fund-Department	Total	Operations and Maint	Repair & Preservation	Utilities	Facilities Support Svcs
12215-130500 Aging Services	1,639	950	11	66	612
12217-130500 Aging Services	503	292	3	20	188
12218-131400 SS Social	79,634	36,562	798	708	41,566
12219-131400 SS Social	1,475	677	15	13	770
12220-131400 SS Social	33,453	15,359	335	298	17,461
12221-131100 HC - Health	2,542	0	0	2,542	0
12222-130300 Consumer and	2,230	1,684	4	66	476
12223-130150 Sunshine Line	5,231	3,653	24	0	1,554
12224-130500 Aging Services	13,992	8,111	97	567	5,217
12226-130300 Consumer and	364	274	1	11	78
12284-102050 Environmental	135	19	2	56	58
12297-102050 Environmental	232	32	3	97	100
12305-102050 Environmental	1,126	157	18	469	482
12322-102050 Environmental	4,908	686	77	2,045	2,100
12323-102050 Environmental	1,008	141	15	421	431
12324-102050 Environmental	13,077	1,829	203	5,450	5,595
12325-102050 Environmental	5,516	772	85	2,299	2,360
12327-102050 Environmental	2,214	309	34	923	948
12328-102050 Environmental	5,357	749	83	2,233	2,292
12329-102050 Environmental	20	3	0	9	8
12330-102050 Environmental	23,457	3,280	364	9,776	10,037
12331-102050 Environmental	2,148	301	33	895	919
12332-102050 Environmental	948	133	14	395	406
12333-102050 Environmental	5,005	700	78	2,086	2,141
12334-102050 Environmental	2,042	286	32	851	873
12336-102050 Environmental	706	98	11	295	302
12337-102050 Environmental	1,925	269	30	802	824
12338-102050 Environmental	506	71	8	211	216
12389-130100 Extension	14,554	8,354	104	0	6,096
12532-110600 MB	87	58	0	5	24
12567-131600 FR Fire	1,817	1,669	40	0	108
12568-131600 FR Fire	1,061	975	23	0	63
12571-131600 FR Fire	1,023	939	23	0	61

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-120900 Real Estate & Facilities Se

Receiving Fund-Department	Total	Operations and Maint	Repair & Preservation	Utilities	Facilities Support Svcs
12572-131600 FR Fire	432	397	10	0	25
12579-131600 FR Fire	243	223	5	0	15
12844-120800 Public Works	290	167	3	45	75
12899-102050 Environmental	7	1	0	3	3
40003-120500 Public Utilities	30	4	26	0	0
40003-120800 Public Works	59,966	34,540	708	9,213	15,505
40010-120500 Public Utilities	2	0	2	0	0
40010-120800 Public Works	6,341	3,653	74	974	1,640
40100-120010	2,717	1,432	42	649	594
40100-120200 Development	3,969	1,680	13	1,465	811
40100-120500 Public Utilities	4,501	0	0	0	4,501
40100-120900 Real Estate &	8,674	71	300	4,376	3,927
50003-131900 Fleet Services	163,196	130,840	3,711	0	28,645
50100-110600 MB	42,017	26,730	149	4,051	11,087
50100-120100 Human	16,302	7,411	33	677	8,181
50104-110600 MB	2,723	1,707	5	302	709
50104-120100 Human	74,097	33,684	151	3,076	37,186
C0002 Clerk of Courts	614,688	367,704	1,456	63,954	181,574
C0003 Clerk of Courts - Board	543,228	227,374	2,520	168,236	145,098
C0004 Clerk of Courts	10,084	4,376	48	2,867	2,793
C1003 Clerk of Courts	35,256	15,300	170	10,022	9,764
C1005 Clerk of Courts	50,387	21,867	242	14,324	13,954
C1006 Clerk of Courts	1,902,554	942,677	5,181	292,099	662,597
All Other	688,297	0	0	682,374	5,923
Direct Billed	0	0	0	0	0
Total	24,166,172	11,911,226	188,074	3,975,494	8,091,378

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015

00004-13300X Operations & Legislative Affairs

Nature and Extent of Services

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

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

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .2 - Costs To Be Allocated
For Fund-Department 00004-13300X Opns & Leg Affairs Office

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	624,239			624,239
Building Depreciation	919		919	
Equipment Depreciation	511		511	
00004-165000 Non-Departmental Allotments	149,423	349	149,772	
00004-100002 BC Commissioners and Staff	21,107	12,780	33,887	
00004-100101 Internal Auditor	334	35	369	
00004-100201 Legal Counsel & Administrat	50,116	4,599	54,715	
00004-110002 CA Executive Management/Adm	3,292	1,562	4,854	
00004-110600 MB Management & Budget	5,876	3,453	9,329	
00004-110650 PH Procurement Services	9,506	6,590	16,096	
00004-110800 Info & Tech Svcs	3,582	942	4,524	
00004-110850 Strategic Planning & ERP Im	344	153	497	
00004-110900 Fiscal Services	1,182	68	1,250	
00004-120010 Communications & Digital Me	26,959	6,176	33,135	
00004-120100 Human Resources Department	4,817	872	5,689	
00004-120900 Real Estate & Facilities Se	644		644	
00004-13300X Opns & Leg Affairs Office		1,035	1,035	
10600-801200 Civil Service Board		1,956	1,956	
C0003 Clerk of Courts - Board Services		17,477	17,477	
Total Allocated Additions:	278,612	58,047	336,659	336,659
Total To Be Allocated:	902,851	58,047		960,898

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-13300X Opns & Leg Affairs Office

	Total	General & Admin	Opns & Leg Affairs Office	Legislative Affairs Admin	Agenda Management
Other Expense & Cost					
512001 Salaries & Wages	95,454	0	95,277	0	177
512004 Cafeteria Plan Benefits	17,697	0	17,123	490	84
512005 Deferred Compensation	6,028	0	5,842	168	18
512006 Reg Pay Exempt Employees	282,916	0	273,777	9,139	0
512011 Other Reg Pay	25,243	0	25,066	0	177
515002 Monthly Auto Allowance	268	0	268	0	0
515004 Cell Phone Stipend	2,210	0	2,040	170	0
516001 Annual Leave	29,711	0	29,290	421	0
517001 Sick Leave	8,875	0	8,875	0	0
521001 FICA/Medicare Taxes	34,245	0	33,216	887	142
522001 Florida Retirement System	50,416	0	48,884	1,404	128
523001 Health Insurance	31,628	0	30,688	940	0
523002 Short and Long Term Disability	5,559	0	5,376	158	25
523003 Employee Life Insurance	1,412	0	1,361	50	1
524001 Workers' Comp Assessments	1,308	0	1,308	0	0
526001 OPEB Expense	1,525	0	1,450	75	0
531990 Other Professional Services	225	0	225	0	0
540003 Hotel/Lodging	5,672	0	5,672	0	0
540004 Airfare	1,219	0	1,219	0	0
540005 Auto Rental & Fuel	2,688	0	2,688	0	0
540007 Parking and Tolls	48	0	48	0	0
540008 Taxi/Train/Bus	96	0	96	0	0
540009 Meal Allowance	2,766	0	2,766	0	0
540010 Other Travel Expenses	111	0	111	0	0
542070 Postage & Freight Services-Genera	5	0	5	0	0
545060 General Liab Insurance Assessment	266	0	266	0	0
547001 Printing And Binding	5,848	0	5,848	0	0
548001 Public Awareness Programs	285	0	285	0	0
549990 Other Miscellaneous Expenses	99	0	99	0	0
551001 Office Supplies & Minor Office Eq	288	0	288	0	0
554001 Memberships & Dues	498	0	498	0	0
554010 Books & Subscriptions	120	0	120	0	0
554012 Subscriptions	6,550	0	6,550	0	0
555053 Training - Registration	2,960	0	2,960	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 00004-13300X Opns & Leg Affairs Office

	Total	General & Admin	Opns & Leg Affairs Office	Legislative Affairs Admin	Agenda Management
Departmental Totals					
Total Expenditures	624,239	0	609,585	13,902	752
Deductions					
Total Deductions	0	0	0	0	0
Functional Cost	624,239	0	609,585	13,902	752
Allocation Step 1					
Inbound- All Others	278,612	278,612	0	0	0
Reallocate Admin Costs		(278,612)	272,071	6,205	336
1st Allocation	902,851	0	881,656	20,107	1,088
Allocation Step 2					
Inbound- All Others	58,047	58,047	0	0	0
Reallocate Admin Costs		(58,047)	56,684	1,293	70
2nd Allocation	58,047	0	56,684	1,293	70
Total For 00004-13300X 00004-13300X Opns &					
Total Allocated	960,898	0	938,340	21,400	1,158

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-13300X Opns & Leg Affairs Office

Activity - Opns & Leg Affairs Office

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100002 BC Commissioners and Staff	21.00	0.3977	3,507		3,507		3,507
00004-100101 Internal Auditor	3.00	0.0568	501		501		501
00004-100201 Legal Counsel & Administrat	59.00	1.1175	9,852		9,852		9,852
00004-100302 JB Court Administration	23.50	0.4451	3,924		3,924	283	4,207
00004-101550 State Attorney Part II (Vic	27.00	0.5114	4,509		4,509	325	4,834
00004-102050 Environmental Protection Co	86.05	1.6298	14,369		14,369	1,036	15,405
00004-110002 CA Executive	13.00	0.2462	2,171		2,171		2,171
00004-110200 Community Redevelopment	3.00	0.0568	501		501	36	537
00004-110600 MB Management & Budget	42.50	0.8050	7,097		7,097		7,097
00004-110650 PH Procurement Services	6.50	0.1231	1,085		1,085		1,085
00004-110700 Economic Development	28.70	0.5436	4,793		4,793	346	5,139
00004-110800 Info & Tech Svcs	91.00	1.7236	15,196		15,196		15,196
00004-110850 Strategic Planning & ERP Im	4.00	0.0758	668		668		668
00004-110900 Fiscal Services	95.00	1.7993	15,864		15,864		15,864
00004-120001 Office of Community Affairs	5.00	0.0947	835		835	60	895
00004-120010 Communications & Digital	34.50	0.6534	5,761		5,761		5,761
00004-120100 Human Resources	53.26	1.0088	8,894		8,894		8,894
00004-120151 Code Enforcement	95.99	1.8181	16,029		16,029	1,156	17,185
00004-120800 Public Works	23.00	0.4356	3,841		3,841	277	4,118
00004-120900 Real Estate & Facilities Se	142.98	2.7081	23,876		23,876		23,876
00004-130020 Pet Resources	0.01	0.0002	2		2		2
00004-130100 Extension Services	18.43	0.3491	3,078		3,078	222	3,300
00004-130150 Sunshine Line Dept. SL	38.00	0.7197	6,346		6,346	458	6,804
00004-130300 Consumer and Veteran	15.84	0.3000	2,645		2,645	191	2,836
00004-130500 Aging Services	64.00	1.2122	10,687		10,687	771	11,458

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-13300X Opns & Leg Affairs Office

Activity - Opns & Leg Affairs Office

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-130600 Children and Youth Services	81.15	1.5370	13,551		13,551	977	14,528
00004-131100 HC - Health Care Services	1.20	0.0227	200		200	14	214
00004-131400 SS Social Services Div	62.27	1.1794	10,398		10,398	750	11,148
00004-131500 HM Homeless Services	7.99	0.1513	1,334		1,334	96	1,430
00004-131600 FR Fire Rescue	10.84	0.2053	1,810		1,810	131	1,941
00004-132200 Medical Examiner	32.96	0.6243	5,504		5,504	397	5,901
00004-132250 Parks & Recreation -PR	135.01	2.5571	22,545		22,545	1,626	24,171
00004-13300X Opns & Leg Affairs Office	6.00	0.1136	1,002		1,002		1,002
00004-167001 Guardian Ad-Litem	4.00	0.0758	668		668	48	716
00051-110501 Affordable Housing	4.50	0.0852	751		751	54	805
00051-110700 Economic Development	1.00	0.0189	167		167	12	179
00051-110900 Fiscal Services	11.00	0.2083	1,837		1,837	132	1,969
00051-120010 Communications & Digital	20.00	0.3788	3,340		3,340	241	3,581
00051-120100 Human Resources	0.92	0.0174	154		154	11	165
00051-120151 Code Enforcement	55.50	1.0512	9,268		9,268	668	9,936
00051-120200 Development Services -	57.49	1.0889	9,600		9,600	692	10,292
00051-120800 Public Works	112.00	2.1213	18,703		18,703	1,348	20,051
00051-120900 Real Estate & Facilities Se	4.00	0.0758	668		668	48	716
00051-130300 Consumer and Veteran	5.00	0.0947	835		835	60	895
00051-131600 FR Fire Rescue	990.60	18.7627	165,417		165,417	11,928	177,345
00051-131900 Fleet Services	1.00	0.0189	167		167	12	179
00051-132250 Parks & Recreation -PR	199.77	3.7837	33,359		33,359	2,405	35,764
00101-101100 Supervisor of Elections	42.00	0.7955	7,013		7,013	506	7,519
10107-132250 Parks & Recreation -PR	1.00	0.0189	167		167	12	179
10113-110850 Strategic Planning & ERP Im	1.00	0.0189	167		167	12	179
10117-100302 JB Court Administration	19.00	0.3599	3,173		3,173	229	3,402

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-13300X Opns & Leg Affairs Office

Activity - Opns & Leg Affairs Office

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10119-100310 JB Juvenile Diversion/Teen	10.00	0.1894	1,670		1,670	120	1,790
10120-100302 JB Court Administration	5.00	0.0947	835		835	60	895
10122-110850 Strategic Planning & ERP Im	1.00	0.0189	167		167	12	179
10127-102050 Environmental Protection Co	9.73	0.1843	1,625		1,625	117	1,742
10129-110800 Info & Tech Svcs	1.00	0.0189	167		167	12	179
10129-130500 Aging Services	0.50	0.0095	83		83	6	89
10129-131100 HC - Health Care Services	42.95	0.8135	7,172		7,172	517	7,689
10129-131400 SS Social Services Div	4.99	0.0945	833		833	60	893
10134-130000 911 Agency	13.00	0.2462	2,171		2,171	157	2,328
10134-131600 FR Fire Rescue	11.00	0.2083	1,837		1,837	132	1,969
10138-120151 Code Enforcement	0.50	0.0095	83		83	6	89
10214-110900 Fiscal Services	8.00	0.1515	1,336		1,336	96	1,432
10214-120200 Development Services -	105.00	1.9887	17,534		17,534	1,264	18,798
10215-120200 Development Services -	1.00	0.0189	167		167	12	179
10216-130100 Extension Services	0.43	0.0081	72		72	5	77
10217-102050 Environmental Protection Co	3.64	0.0689	608		608	44	652
10217-120200 Development Services -	3.00	0.0568	501		501	36	537
10217-132252 Conservation &	4.10	0.0777	685		685	49	734
10219-120800 Public Works	3.00	0.0568	501		501	36	537
10300-110900 Fiscal Services	15.00	0.2841	2,505		2,505	181	2,686
10300-120010 Communications & Digital	5.00	0.0947	835		835	60	895
10300-120200 Development Services -	6.00	0.1136	1,002		1,002	72	1,074
10300-120800 Public Works	348.45	6.5997	58,187		58,187	4,195	62,382
10300-120900 Real Estate & Facilities Se	13.00	0.2462	2,171		2,171	157	2,328
10302-120800 Public Works	1.50	0.0284	250		250	18	268
10400-132000 Library Services	335.77	6.3596	56,069		56,069	4,043	60,112

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Hillsborough County, Florida
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Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-13300X Opns & Leg Affairs Office

Activity - Opns & Leg Affairs Office

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10600-801200 Civil Service Board	34.00	0.6440	5,678		5,678	409	6,087
10748-110501 Affordable Housing	2.00	0.0379	334		334	24	358
10749-110501 Affordable Housing	13.62	0.2580	2,274		2,274	164	2,438
10750-110501 Affordable Housing	0.48	0.0091	80		80	6	86
10759-110850 Strategic Planning & ERP Im	1.35	0.0256	225		225	16	241
10760-110850 Strategic Planning & ERP Im	0.62	0.0117	104		104	7	111
10762-110850 Strategic Planning & ERP Im	0.03	0.0006	5		5		5
10762-120151 Code Enforcement	1.00	0.0189	167		167	12	179
10768-110501 Affordable Housing	2.40	0.0455	401		401	29	430
10803-110700 Economic Development	3.00	0.0568	501		501	36	537
10900-132000 Library Services	4.00	0.0758	668		668	48	716
10902-102400 Metropolitan Planning Organ	39.00	0.7387	6,513		6,513	470	6,983
12036-130150 Sunshine Line Dept. SL	1.00	0.0189	167		167	12	179
12172-130210 CS Children's Services	3.18	0.0602	531		531	38	569
12175-130210 CS Children's Services	8.01	0.1517	1,338		1,338	96	1,434
12176-130210 CS Children's Services	8.68	0.1644	1,449		1,449	105	1,554
12176-131400 SS Social Services Div	0.16	0.0030	27		27	2	29
12177-130210 CS Children's Services	11.25	0.2131	1,879		1,879	135	2,014
12178-130210 CS Children's Services	1.16	0.0220	194		194	14	208
12189-130500 Aging Services	0.06	0.0011	10		10	1	11
12191-131400 SS Social Services Div	0.09	0.0017	15		15	1	16
12192-131100 HC - Health Care Services	0.50	0.0095	83		83	6	89
12192-131400 SS Social Services Div	6.28	0.1189	1,049		1,049	76	1,125
12193-131100 HC - Health Care Services	1.19	0.0225	199		199	14	213
12193-131400 SS Social Services Div	0.21	0.0040	35		35	3	38
12194-130300 Consumer and Veteran	2.16	0.0409	361		361	26	387

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-13300X Opns & Leg Affairs Office

Activity - Opns & Leg Affairs Office

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12194-131400 SS Social Services Div	0.75	0.0142	125		125	9	134
12195-130150 Sunshine Line Dept. SL	24.00	0.4546	4,008		4,008	289	4,297
12196-130500 Aging Services	0.78	0.0148	130		130	9	139
12197-120100 Human Resources	1.08	0.0205	180		180	13	193
12197-120900 Real Estate & Facilities Se	6.46	0.1224	1,079		1,079	78	1,157
12197-131000 HS - Head Start	219.59	4.1591	36,669		36,669	2,644	39,313
12198-131000 HS - Head Start	2.05	0.0388	342		342	25	367
12199-120100 Human Resources	0.12	0.0023	20		20	1	21
12199-120900 Real Estate & Facilities Se	1.54	0.0292	257		257	19	276
12199-131000 HS - Head Start	40.86	0.7739	6,823		6,823	492	7,315
12200-130210 CS Children's Services	1.06	0.0201	177		177	13	190
12203-130210 CS Children's Services	2.67	0.0506	446		446	32	478
12204-130210 CS Children's Services	5.64	0.1068	942		942	68	1,010
12205-130210 CS Children's Services	3.75	0.0710	626		626	45	671
12207-130500 Aging Services	8.17	0.1547	1,364		1,364	98	1,462
12208-130500 Aging Services	13.84	0.2621	2,311		2,311	167	2,478
12209-130500 Aging Services	9.11	0.1725	1,521		1,521	110	1,631
12211-130500 Aging Services	0.10	0.0019	17		17	1	18
12212-130500 Aging Services	0.12	0.0023	20		20	1	21
12213-130500 Aging Services	0.21	0.0040	35		35	3	38
12214-130500 Aging Services	1.78	0.0337	297		297	21	318
12215-130500 Aging Services	0.08	0.0015	13		13	1	14
12217-130500 Aging Services	0.18	0.0034	30		30	2	32
12218-131400 SS Social Services Div	6.90	0.1307	1,152		1,152	83	1,235
12219-131400 SS Social Services Div	0.08	0.0015	13		13	1	14
12220-131100 HC - Health Care Services	0.50	0.0095	83		83	6	89

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Hillsborough County, Florida
Full Cost Allocation Plan
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Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-13300X Opns & Leg Affairs Office

Activity - Opns & Leg Affairs Office

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12220-131400 SS Social Services Div	6.27	0.1188	1,047		1,047	75	1,122
12221-131100 HC - Health Care Services	1.66	0.0314	277		277	20	297
12221-131400 SS Social Services Div	0.29	0.0055	48		48	3	51
12223-130150 Sunshine Line Dept. SL	8.00	0.1515	1,336		1,336	96	1,432
12224-130500 Aging Services	2.35	0.0445	392		392	28	420
12305-102050 Environmental Protection Co	2.00	0.0379	334		334	24	358
12322-102050 Environmental Protection Co	3.48	0.0659	581		581	42	623
12323-102050 Environmental Protection Co	0.52	0.0098	87		87	6	93
12324-102050 Environmental Protection Co	6.86	0.1299	1,146		1,146	83	1,229
12325-102050 Environmental Protection Co	3.21	0.0608	536		536	39	575
12327-102050 Environmental Protection Co	0.90	0.0170	150		150	11	161
12328-102050 Environmental Protection Co	2.88	0.0545	481		481	35	516
12330-102050 Environmental Protection Co	10.13	0.1919	1,692		1,692	122	1,814
12331-102050 Environmental Protection Co	1.33	0.0252	222		222	16	238
12332-102050 Environmental Protection Co	0.53	0.0100	89		89	6	95
12333-102050 Environmental Protection Co	2.29	0.0434	382		382	28	410
12334-102050 Environmental Protection Co	1.07	0.0203	179		179	13	192
12336-102050 Environmental Protection Co	0.30	0.0057	50		50	4	54
12337-102050 Environmental Protection Co	0.96	0.0182	160		160	12	172
12385-130100 Extension Services	1.80	0.0341	301		301	22	323
12567-131600 FR Fire Rescue	2.75	0.0521	459		459	33	492
12568-131600 FR Fire Rescue	0.81	0.0153	135		135	10	145
12669-100311 JB Children's Justice Cente	1.00	0.0189	167		167	12	179
12740-102400 Metropolitan Planning Organ	3.75	0.0710	626		626	45	671
12743-102400 Metropolitan Planning Organ	2.00	0.0379	334		334	24	358
12744-102400 Metropolitan Planning Organ	1.25	0.0237	209		209	15	224

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Hillsborough County, Florida
Full Cost Allocation Plan
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Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-13300X Opns & Leg Affairs Office

Activity - Opns & Leg Affairs Office

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
40003-120500 Public Utilities	47.20	0.8940	7,882		7,882	568	8,450
40003-120800 Public Works	103.00	1.9508	17,200		17,200	1,240	18,440
40010-120500 Public Utilities	6.30	0.1193	1,052		1,052	76	1,128
40010-120800 Public Works	6.00	0.1136	1,002		1,002	72	1,074
40100-120010 Communications & Digital	1.00	0.0189	167		167	12	179
40100-120200 Development Services -	3.00	0.0568	501		501	36	537
40100-120500 Public Utilities	669.50	12.6805	111,798		111,798	8,061	119,859
40100-120900 Real Estate & Facilities Se	2.00	0.0379	334		334	24	358
40118-120500 Public Utilities	1.00	0.0189	167		167	12	179
50003-131900 Fleet Services	50.00	0.9470	8,349		8,349	602	8,951
75003-800103 Administration - PTC	11.51	0.2180	1,922		1,922	139	2,061
SubTotal	5,279.77	100.0000	881,656		881,656	56,684	938,340
Total	5,279.77	100.0000	881,656		881,656	56,684	938,340

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

Allocation Source: Management and Budget

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-13300X Opns & Leg Affairs Office

Activity - Legislative Affairs Admin

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100002 BC Commissioners and Staff	21.00	0.3977	80		80		80
00004-100101 Internal Auditor	3.00	0.0568	11		11		11
00004-100201 Legal Counsel & Administrat	59.00	1.1175	225		225		225
00004-100302 JB Court Administration	23.50	0.4451	89		89	6	95
00004-101550 State Attorney Part II (Vic	27.00	0.5114	103		103	7	110
00004-102050 Environmental Protection Co	86.05	1.6298	328		328	24	352
00004-110002 CA Executive	13.00	0.2462	50		50		50
00004-110200 Community Redevelopment	3.00	0.0568	11		11	1	12
00004-110600 MB Management & Budget	42.50	0.8050	162		162		162
00004-110650 PH Procurement Services	6.50	0.1231	25		25		25
00004-110700 Economic Development	28.70	0.5436	109		109	8	117
00004-110800 Info & Tech Svcs	91.00	1.7236	347		347		347
00004-110850 Strategic Planning & ERP Im	4.00	0.0758	15		15		15
00004-110900 Fiscal Services	95.00	1.7993	362		362		362
00004-120001 Office of Community Affairs	5.00	0.0947	19		19	1	20
00004-120010 Communications & Digital	34.50	0.6534	131		131		131
00004-120100 Human Resources	53.26	1.0088	203		203		203
00004-120151 Code Enforcement	95.99	1.8181	366		366	26	392
00004-120800 Public Works	23.00	0.4356	88		88	6	94
00004-120900 Real Estate & Facilities Se	142.98	2.7081	545		545		545
00004-130020 Pet Resources	0.01	0.0002					
00004-130100 Extension Services	18.43	0.3491	70		70	5	75
00004-130150 Sunshine Line Dept. SL	38.00	0.7197	145		145	10	155
00004-130300 Consumer and Veteran	15.84	0.3000	60		60	4	64
00004-130500 Aging Services	64.00	1.2122	244		244	18	262

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Hillsborough County, Florida
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Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-13300X Opns & Leg Affairs Office

Activity - Legislative Affairs Admin

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-130600 Children and Youth Services	81.15	1.5370	309		309	22	331
00004-131100 HC - Health Care Services	1.20	0.0227	5		5		5
00004-131400 SS Social Services Div	62.27	1.1794	237		237	17	254
00004-131500 HM Homeless Services	7.99	0.1513	30		30	2	32
00004-131600 FR Fire Rescue	10.84	0.2053	41		41	3	44
00004-132200 Medical Examiner	32.96	0.6243	126		126	9	135
00004-132250 Parks & Recreation -PR	135.01	2.5571	514		514	37	551
00004-13300X Opns & Leg Affairs Office	6.00	0.1136	23		23		23
00004-167001 Guardian Ad-Litem	4.00	0.0758	15		15	1	16
00051-110501 Affordable Housing	4.50	0.0852	17		17	1	18
00051-110700 Economic Development	1.00	0.0189	4		4		4
00051-110900 Fiscal Services	11.00	0.2083	42		42	3	45
00051-120010 Communications & Digital	20.00	0.3788	76		76	5	81
00051-120100 Human Resources	0.92	0.0174	4		4		4
00051-120151 Code Enforcement	55.50	1.0512	211		211	15	226
00051-120200 Development Services -	57.49	1.0889	219		219	16	235
00051-120800 Public Works	112.00	2.1213	427		427	31	458
00051-120900 Real Estate & Facilities Se	4.00	0.0758	15		15	1	16
00051-130300 Consumer and Veteran	5.00	0.0947	19		19	1	20
00051-131600 FR Fire Rescue	990.60	18.7627	3,769		3,769	279	4,048
00051-131900 Fleet Services	1.00	0.0189	4		4		4
00051-132250 Parks & Recreation -PR	199.77	3.7837	761		761	55	816
00101-101100 Supervisor of Elections	42.00	0.7955	160		160	12	172
10107-132250 Parks & Recreation -PR	1.00	0.0189	4		4		4
10113-110850 Strategic Planning & ERP Im	1.00	0.0189	4		4		4
10117-100302 JB Court Administration	19.00	0.3599	72		72	5	77

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Schedule .4 - Detail Activity Allocations
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Activity - Legislative Affairs Admin

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10119-100310 JB Juvenile Diversion/Teen	10.00	0.1894	38		38	3	41
10120-100302 JB Court Administration	5.00	0.0947	19		19	1	20
10122-110850 Strategic Planning & ERP Im	1.00	0.0189	4		4		4
10127-102050 Environmental Protection Co	9.73	0.1843	37		37	3	40
10129-110800 Info & Tech Svcs	1.00	0.0189	4		4		4
10129-130500 Aging Services	0.50	0.0095	2		2		2
10129-131100 HC - Health Care Services	42.95	0.8135	164		164	12	176
10129-131400 SS Social Services Div	4.99	0.0945	19		19	1	20
10134-130000 911 Agency	13.00	0.2462	50		50	4	54
10134-131600 FR Fire Rescue	11.00	0.2083	42		42	3	45
10138-120151 Code Enforcement	0.50	0.0095	2		2		2
10214-110900 Fiscal Services	8.00	0.1515	30		30	2	32
10214-120200 Development Services -	105.00	1.9887	400		400	29	429
10215-120200 Development Services -	1.00	0.0189	4		4		4
10216-130100 Extension Services	0.43	0.0081	2		2		2
10217-102050 Environmental Protection Co	3.64	0.0689	14		14	1	15
10217-120200 Development Services -	3.00	0.0568	11		11	1	12
10217-132252 Conservation &	4.10	0.0777	16		16	1	17
10219-120800 Public Works	3.00	0.0568	11		11	1	12
10300-110900 Fiscal Services	15.00	0.2841	57		57	4	61
10300-120010 Communications & Digital	5.00	0.0947	19		19	1	20
10300-120200 Development Services -	6.00	0.1136	23		23	2	25
10300-120800 Public Works	348.45	6.5997	1,327		1,327	96	1,423
10300-120900 Real Estate & Facilities Se	13.00	0.2462	50		50	4	54
10302-120800 Public Works	1.50	0.0284	6		6		6
10400-132000 Library Services	335.77	6.3596	1,279		1,279	92	1,371

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Schedule .4 - Detail Activity Allocations
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Activity - Legislative Affairs Admin

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10600-801200 Civil Service Board	34.00	0.6440	129		129	9	138
10748-110501 Affordable Housing	2.00	0.0379	8		8	1	9
10749-110501 Affordable Housing	13.62	0.2580	52		52	4	56
10750-110501 Affordable Housing	0.48	0.0091	2		2		2
10759-110850 Strategic Planning & ERP Im	1.35	0.0256	5		5		5
10760-110850 Strategic Planning & ERP Im	0.62	0.0117	2		2		2
10762-110850 Strategic Planning & ERP Im	0.03	0.0006					
10762-120151 Code Enforcement	1.00	0.0189	4		4		4
10768-110501 Affordable Housing	2.40	0.0455	9		9	1	10
10803-110700 Economic Development	3.00	0.0568	11		11	1	12
10900-132000 Library Services	4.00	0.0758	15		15	1	16
10902-102400 Metropolitan Planning Organ	39.00	0.7387	149		149	11	160
12036-130150 Sunshine Line Dept. SL	1.00	0.0189	4		4		4
12172-130210 CS Children's Services	3.18	0.0602	12		12	1	13
12175-130210 CS Children's Services	8.01	0.1517	31		31	2	33
12176-130210 CS Children's Services	8.68	0.1644	33		33	2	35
12176-131400 SS Social Services Div	0.16	0.0030	1		1		1
12177-130210 CS Children's Services	11.25	0.2131	43		43	3	46
12178-130210 CS Children's Services	1.16	0.0220	4		4		4
12189-130500 Aging Services	0.06	0.0011					
12191-131400 SS Social Services Div	0.09	0.0017					
12192-131100 HC - Health Care Services	0.50	0.0095	2		2		2
12192-131400 SS Social Services Div	6.28	0.1189	24		24	2	26
12193-131100 HC - Health Care Services	1.19	0.0225	5		5		5
12193-131400 SS Social Services Div	0.21	0.0040	1		1		1
12194-130300 Consumer and Veteran	2.16	0.0409	8		8	1	9

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-13300X Opns & Leg Affairs Office

Activity - Legislative Affairs Admin

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12194-131400 SS Social Services Div	0.75	0.0142	3		3		3
12195-130150 Sunshine Line Dept. SL	24.00	0.4546	91		91	7	98
12196-130500 Aging Services	0.78	0.0148	3		3		3
12197-120100 Human Resources	1.08	0.0205	4		4		4
12197-120900 Real Estate & Facilities Se	6.46	0.1224	25		25	2	27
12197-131000 HS - Head Start	219.59	4.1591	836		836	60	896
12198-131000 HS - Head Start	2.05	0.0388	8		8	1	9
12199-120100 Human Resources	0.12	0.0023					
12199-120900 Real Estate & Facilities Se	1.54	0.0292	6		6		6
12199-131000 HS - Head Start	40.86	0.7739	156		156	11	167
12200-130210 CS Children's Services	1.06	0.0201	4		4		4
12203-130210 CS Children's Services	2.67	0.0506	10		10	1	11
12204-130210 CS Children's Services	5.64	0.1068	21		21	2	23
12205-130210 CS Children's Services	3.75	0.0710	14		14	1	15
12207-130500 Aging Services	8.17	0.1547	31		31	2	33
12208-130500 Aging Services	13.84	0.2621	53		53	4	57
12209-130500 Aging Services	9.11	0.1725	35		35	3	38
12211-130500 Aging Services	0.10	0.0019					
12212-130500 Aging Services	0.12	0.0023					
12213-130500 Aging Services	0.21	0.0040	1		1		1
12214-130500 Aging Services	1.78	0.0337	7		7		7
12215-130500 Aging Services	0.08	0.0015					
12217-130500 Aging Services	0.18	0.0034	1		1		1
12218-131400 SS Social Services Div	6.90	0.1307	26		26	2	28
12219-131400 SS Social Services Div	0.08	0.0015					
12220-131100 HC - Health Care Services	0.50	0.0095	2		2		2

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-13300X Opns & Leg Affairs Office

Activity - Legislative Affairs Admin

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12220-131400 SS Social Services Div	6.27	0.1188	24		24	2	26
12221-131100 HC - Health Care Services	1.66	0.0314	6		6		6
12221-131400 SS Social Services Div	0.29	0.0055	1		1		1
12223-130150 Sunshine Line Dept. SL	8.00	0.1515	30		30	2	32
12224-130500 Aging Services	2.35	0.0445	9		9	1	10
12305-102050 Environmental Protection Co	2.00	0.0379	8		8	1	9
12322-102050 Environmental Protection Co	3.48	0.0659	13		13	1	14
12323-102050 Environmental Protection Co	0.52	0.0098	2		2		2
12324-102050 Environmental Protection Co	6.86	0.1299	26		26	2	28
12325-102050 Environmental Protection Co	3.21	0.0608	12		12	1	13
12327-102050 Environmental Protection Co	0.90	0.0170	3		3		3
12328-102050 Environmental Protection Co	2.88	0.0545	11		11	1	12
12330-102050 Environmental Protection Co	10.13	0.1919	39		39	3	42
12331-102050 Environmental Protection Co	1.33	0.0252	5		5		5
12332-102050 Environmental Protection Co	0.53	0.0100	2		2		2
12333-102050 Environmental Protection Co	2.29	0.0434	9		9	1	10
12334-102050 Environmental Protection Co	1.07	0.0203	4		4		4
12336-102050 Environmental Protection Co	0.30	0.0057	1		1		1
12337-102050 Environmental Protection Co	0.96	0.0182	4		4		4
12385-130100 Extension Services	1.80	0.0341	7		7		7
12567-131600 FR Fire Rescue	2.75	0.0521	10		10	1	11
12568-131600 FR Fire Rescue	0.81	0.0153	3		3		3
12669-100311 JB Children's Justice Cente	1.00	0.0189	4		4		4
12740-102400 Metropolitan Planning Organ	3.75	0.0710	14		14	1	15
12743-102400 Metropolitan Planning Organ	2.00	0.0379	8		8	1	9
12744-102400 Metropolitan Planning Organ	1.25	0.0237	5		5		5

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-13300X Opns & Leg Affairs Office

Activity - Legislative Affairs Admin

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
40003-120500 Public Utilities	47.20	0.8940	180		180	13	193
40003-120800 Public Works	103.00	1.9508	392		392	28	420
40010-120500 Public Utilities	6.30	0.1193	24		24	2	26
40010-120800 Public Works	6.00	0.1136	23		23	2	25
40100-120010 Communications & Digital	1.00	0.0189	4		4		4
40100-120200 Development Services -	3.00	0.0568	11		11	1	12
40100-120500 Public Utilities	669.50	12.6805	2,550		2,550	184	2,734
40100-120900 Real Estate & Facilities Se	2.00	0.0379	8		8	1	9
40118-120500 Public Utilities	1.00	0.0189	4		4		4
50003-131900 Fleet Services	50.00	0.9470	190		190	14	204
75003-800103 Administration - PTC	11.51	0.2180	44		44	3	47
SubTotal	5,279.77	100.0000	20,107		20,107	1,293	21,400
Total	5,279.77	100.0000	20,107		20,107	1,293	21,400

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

Allocation Source: Management and Budget

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-13300X Opns & Leg Affairs Office

Activity - Agenda Management

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100201 Legal Counsel & Administrat	45	4.5045	49		49		49
00004-110002 CA Executive	12	1.2012	13		13		13
00004-110600 MB Management & Budget	65	6.5065	71		71		71
00004-110650 PH Procurement Services	108	10.8108	118		118		118
00004-110700 Economic Development	50	5.0050	54		54	5	59
00004-110800 Info & Tech Svcs	10	1.0010	11		11		11
00004-110850 Strategic Planning & ERP Im	1	0.1001	1		1		1
00004-120010 Communications & Digital	2	0.2002	2		2		2
00004-120151 Code Enforcement	19	1.9019	21		21	2	23
00004-120900 Real Estate & Facilities Se	29	2.9029	32		32		32
00004-130020 Pet Resources	7	0.7007	8		8	1	9
00004-130100 Extension Services	5	0.5005	5		5		5
00004-130150 Sunshine Line Dept. SL	6	0.6006	7		7	1	8
00004-130500 Aging Services	25	2.5025	27		27	2	29
00004-130600 Children and Youth Services	15	1.5015	16		16	1	17
00004-131400 SS Social Services Div	15	1.5015	16		16	1	17
00004-131500 HM Homeless Services	1	0.1001	1		1		1
00004-132252 Conservation &	7	0.7007	8		8	1	9
00004-13300X Opns & Leg Affairs Office	9	0.9009	10		10		10
00051-110501 Affordable Housing	19	1.9019	21		21	2	23
00051-120151 Code Enforcement	18	1.8018	20		20	2	22
00051-120200 Development Services -	10	1.0010	11		11	1	12
00051-120900 Real Estate & Facilities Se	10	1.0010	11		11	1	12
00051-131600 FR Fire Rescue	25	2.5025	27		27	2	29
00051-132250 Parks & Recreation -PR	20	2.0020	22		22	2	24

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 00004-13300X Opns & Leg Affairs Office

Activity - Agenda Management

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10122-110850 Strategic Planning & ERP Im	19	1.9019	21		21	2	23
10129-131100 HC - Health Care Services	22	2.2022	24		24	2	26
10134-130000 911 Agency	2	0.2002	2		2		2
10214-120200 Development Services -	1	0.1001	1		1		1
10300-120800 Public Works	135	13.5136	147		147	14	161
10300-120900 Real Estate & Facilities Se	60	6.0060	65		65	6	71
10400-132000 Library Services	7	0.7007	8		8	1	9
10749-110501 Affordable Housing	20	2.0020	22		22	2	24
10803-110700 Economic Development	45	4.5045	49		49	4	53
12194-130300 Consumer and Veteran	2	0.2002	2		2		2
12199-131000 HS - Head Start	25	2.5025	27		27	2	29
12221-131100 HC - Health Care Services	12	1.2012	13		13	1	14
40100-120500 Public Utilities	80	8.0080	87		87	8	95
40100-120900 Real Estate & Facilities Se	16	1.6016	17		17	2	19
50003-131900 Fleet Services	16	1.6016	17		17	2	19
50100-120100 Human Resources	4	0.4004	4		4		4
SubTotal	999	100.0000	1,088		1,088	70	1,158
Total	999	100.0000	1,088		1,088	70	1,158

Allocation Basis: Number of Approved Agenda Items by Fund/Dept
Allocation Source: FY15 Agenda Items - Management & Budget

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-13300X Opns & Leg Affairs Office

Receiving Fund-Department	Total	Opns & Leg Affairs	Legislative Affairs Admin	Agenda Management
00004-100002 BC	3,587	3,507	80	0
00004-100101 Internal Auditor	512	501	11	0
00004-100201 Legal Counsel	10,126	9,852	225	49
00004-100302 JB Court	4,302	4,207	95	0
00004-101550 State Attorney	4,944	4,834	110	0
00004-102050 Environmental	15,757	15,405	352	0
00004-110002 CA Executive	2,234	2,171	50	13
00004-110200 Community	549	537	12	0
00004-110600 MB	7,330	7,097	162	71
00004-110650 PH	1,228	1,085	25	118
00004-110700 Economic	5,315	5,139	117	59
00004-110800 Info & Tech	15,554	15,196	347	11
00004-110850 Strategic	684	668	15	1
00004-110900 Fiscal Services	16,226	15,864	362	0
00004-120001 Office of	915	895	20	0
00004-120010	5,894	5,761	131	2
00004-120100 Human	9,097	8,894	203	0
00004-120151 Code	17,600	17,185	392	23
00004-120800 Public Works	4,212	4,118	94	0
00004-120900 Real Estate &	24,453	23,876	545	32
00004-130020 Pet Resources	11	2	0	9
00004-130100 Extension	3,380	3,300	75	5
00004-130150 Sunshine Line	6,967	6,804	155	8
00004-130300 Consumer and	2,900	2,836	64	0
00004-130500 Aging Services	11,749	11,458	262	29
00004-130600 Children and	14,876	14,528	331	17
00004-131100 HC - Health	219	214	5	0
00004-131400 SS Social	11,419	11,148	254	17
00004-131500 HM Homeless	1,463	1,430	32	1
00004-131600 FR Fire	1,985	1,941	44	0
00004-132200 Medical	6,036	5,901	135	0
00004-132250 Parks &	24,722	24,171	551	0
00004-132252 Conservation &	9	0	0	9

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-13300X Opns & Leg Affairs Office

Receiving Fund-Department	Total	Opns & Leg Affairs	Legislative Affairs Admin	Agenda Management
00004-13300X Opns & Leg	1,035	1,002	23	10
00004-167001 Guardian	732	716	16	0
00051-110501 Affordable	846	805	18	23
00051-110700 Economic	183	179	4	0
00051-110900 Fiscal Services	2,014	1,969	45	0
00051-120010	3,662	3,581	81	0
00051-120100 Human	169	165	4	0
00051-120151 Code	10,184	9,936	226	22
00051-120200 Development	10,539	10,292	235	12
00051-120800 Public Works	20,509	20,051	458	0
00051-120900 Real Estate &	744	716	16	12
00051-130300 Consumer and	915	895	20	0
00051-131600 FR Fire	181,422	177,345	4,048	29
00051-131900 Fleet Services	183	179	4	0
00051-132250 Parks &	36,604	35,764	816	24
00101-101100 Supervisor of	7,691	7,519	172	0
10107-132250 Parks &	183	179	4	0
10113-110850 Strategic	183	179	4	0
10117-100302 JB Court	3,479	3,402	77	0
10119-100310 JB Juvenile	1,831	1,790	41	0
10120-100302 JB Court	915	895	20	0
10122-110850 Strategic	206	179	4	23
10127-102050 Environmental	1,782	1,742	40	0
10129-110800 Info & Tech	183	179	4	0
10129-130500 Aging Services	91	89	2	0
10129-131100 HC - Health	7,891	7,689	176	26
10129-131400 SS Social	913	893	20	0
10134-130000 911 Agency	2,384	2,328	54	2
10134-131600 FR Fire	2,014	1,969	45	0
10138-120151 Code	91	89	2	0
10214-110900 Fiscal Services	1,464	1,432	32	0
10214-120200 Development	19,228	18,798	429	1
10215-120200 Development	183	179	4	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-13300X Opns & Leg Affairs Office

Receiving Fund-Department	Total	Opns & Leg Affairs	Legislative Affairs Admin	Agenda Management
10216-130100 Extension	79	77	2	0
10217-102050 Environmental	667	652	15	0
10217-120200 Development	549	537	12	0
10217-132252 Conservation &	751	734	17	0
10219-120800 Public Works	549	537	12	0
10300-110900 Fiscal Services	2,747	2,686	61	0
10300-120010	915	895	20	0
10300-120200 Development	1,099	1,074	25	0
10300-120800 Public Works	63,966	62,382	1,423	161
10300-120900 Real Estate &	2,453	2,328	54	71
10302-120800 Public Works	274	268	6	0
10400-132000 Library	61,492	60,112	1,371	9
10600-801200 Civil Service	6,225	6,087	138	0
10748-110501 Affordable	367	358	9	0
10749-110501 Affordable	2,518	2,438	56	24
10750-110501 Affordable	88	86	2	0
10759-110850 Strategic	246	241	5	0
10760-110850 Strategic	113	111	2	0
10762-110850 Strategic	5	5	0	0
10762-120151 Code	183	179	4	0
10768-110501 Affordable	440	430	10	0
10803-110700 Economic	602	537	12	53
10900-132000 Library	732	716	16	0
10902-102400 Metropolitan	7,143	6,983	160	0
12036-130150 Sunshine Line	183	179	4	0
12172-130210 CS Children's	582	569	13	0
12175-130210 CS Children's	1,467	1,434	33	0
12176-130210 CS Children's	1,589	1,554	35	0
12176-131400 SS Social	30	29	1	0
12177-130210 CS Children's	2,060	2,014	46	0
12178-130210 CS Children's	212	208	4	0
12189-130500 Aging Services	11	11	0	0
12191-131400 SS Social	16	16	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-13300X Opns & Leg Affairs Office

Receiving Fund-Department	Total	Opns & Leg Affairs	Legislative Affairs Admin	Agenda Management
12192-131100 HC - Health	91	89	2	0
12192-131400 SS Social	1,151	1,125	26	0
12193-131100 HC - Health	218	213	5	0
12193-131400 SS Social	39	38	1	0
12194-130300 Consumer and	398	387	9	2
12194-131400 SS Social	137	134	3	0
12195-130150 Sunshine Line	4,395	4,297	98	0
12196-130500 Aging Services	142	139	3	0
12197-120100 Human	197	193	4	0
12197-120900 Real Estate &	1,184	1,157	27	0
12197-131000 HS - Head	40,209	39,313	896	0
12198-131000 HS - Head	376	367	9	0
12199-120100 Human	21	21	0	0
12199-120900 Real Estate &	282	276	6	0
12199-131000 HS - Head	7,511	7,315	167	29
12200-130210 CS Children's	194	190	4	0
12203-130210 CS Children's	489	478	11	0
12204-130210 CS Children's	1,033	1,010	23	0
12205-130210 CS Children's	686	671	15	0
12207-130500 Aging Services	1,495	1,462	33	0
12208-130500 Aging Services	2,535	2,478	57	0
12209-130500 Aging Services	1,669	1,631	38	0
12211-130500 Aging Services	18	18	0	0
12212-130500 Aging Services	21	21	0	0
12213-130500 Aging Services	39	38	1	0
12214-130500 Aging Services	325	318	7	0
12215-130500 Aging Services	14	14	0	0
12217-130500 Aging Services	33	32	1	0
12218-131400 SS Social	1,263	1,235	28	0
12219-131400 SS Social	14	14	0	0
12220-131100 HC - Health	91	89	2	0
12220-131400 SS Social	1,148	1,122	26	0
12221-131100 HC - Health	317	297	6	14

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-13300X Opns & Leg Affairs Office

Receiving Fund-Department	Total	Opns & Leg Affairs	Legislative Affairs Admin	Agenda Management
12221-131400 SS Social	52	51	1	0
12223-130150 Sunshine Line	1,464	1,432	32	0
12224-130500 Aging Services	430	420	10	0
12305-102050 Environmental	367	358	9	0
12322-102050 Environmental	637	623	14	0
12323-102050 Environmental	95	93	2	0
12324-102050 Environmental	1,257	1,229	28	0
12325-102050 Environmental	588	575	13	0
12327-102050 Environmental	164	161	3	0
12328-102050 Environmental	528	516	12	0
12330-102050 Environmental	1,856	1,814	42	0
12331-102050 Environmental	243	238	5	0
12332-102050 Environmental	97	95	2	0
12333-102050 Environmental	420	410	10	0
12334-102050 Environmental	196	192	4	0
12336-102050 Environmental	55	54	1	0
12337-102050 Environmental	176	172	4	0
12385-130100 Extension	330	323	7	0
12567-131600 FR Fire	503	492	11	0
12568-131600 FR Fire	148	145	3	0
12669-100311 JB Children's	183	179	4	0
12740-102400 Metropolitan	686	671	15	0
12743-102400 Metropolitan	367	358	9	0
12744-102400 Metropolitan	229	224	5	0
40003-120500 Public Utilities	8,643	8,450	193	0
40003-120800 Public Works	18,860	18,440	420	0
40010-120500 Public Utilities	1,154	1,128	26	0
40010-120800 Public Works	1,099	1,074	25	0
40100-120010	183	179	4	0
40100-120200 Development	549	537	12	0
40100-120500 Public Utilities	122,688	119,859	2,734	95
40100-120900 Real Estate &	386	358	9	19
40118-120500 Public Utilities	183	179	4	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 00004-13300X Opns & Leg Affairs Office

Receiving Fund-Department	Total	Opns & Leg Affairs	Legislative Affairs Admin	Agenda Management
50003-131900 Fleet Services	9,174	8,951	204	19
50100-120100 Human	4	0	0	4
75003-800103 Administration	2,108	2,061	47	0
Direct Billed	0	0	0	0
Total	960,898	938,340	21,400	1,158

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015

10600-801200 Civil Service Board

Nature and Extent of Services

The Hillsborough County Civil Service Board is a shared services or centralized provider of services related to filling jobs, managing jobs, managing employee records, and ensuring fair treatment of employees. The Civil Service Board serves 21 independent county agencies. Actual expenditures are accounted for in Fund 10600 (County Civil Service Board Fd10006001), Cost Centers 801201 Administration – CV, 801203 Director's Office & Support Svcs, 801204 Classification & Compensation, 801205 Employee Rel & Personnel Actions, 801206 Systems Support & Process Improv, and 801207 Talent Acquisition.

For cost allocation plan purposes, the County Civil Service Board cost pool is functionalized as follows (the apportionment of costs is based on the total salary costs of each entity as certified by the Clerk of Circuit Court):

- **Board of County Commissioners (BoCC)** - These costs are allocated based on the total salary cost recorded to each BoCC Fund/Dept.

- **Clerk of Circuit Court** - These costs are allocated based on the total salary cost recorded to each Fund/Dept within the Clerk of Circuit Court (CoCC).

- **Other Entities** - These costs are allocated based on the total salary cost identified to each entity. A direct bill credit is applied to the total allocated cost of each entity equal to the reimbursement received.

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .2 - Costs To Be Allocated
For Fund-Department 10600-801200 Civil Service Board

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,390,649			2,390,649
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	0			
568001 Computer Software	0			
Total Deductions:	0			0
Building Depreciation	28,582		28,582	
Equipment Depreciation	2,926		2,926	
00004-165000 Non-Departmental Allotments	16,958	39	16,997	
00004-100201 Legal Counsel & Administrat	6,797	624	7,421	
00004-110600 MB Management & Budget	14,231	8,363	22,594	
00004-110650 PH Procurement Services	5,388	3,629	9,017	
00004-110800 Info & Tech Svcs	173,913	45,841	219,754	
00004-120100 Human Resources Department	27,298	4,939	32,237	
00004-120900 Real Estate & Facilities Se	20,049		20,049	
00004-13300X Opns & Leg Affairs Office	5,807	418	6,225	
10600-801200 Civil Service Board		6,848	6,848	
C0003 Clerk of Courts - Board Services		36,625	36,625	
Total Allocated Additions:	301,949	107,326	409,275	409,275
REVENUES:	0			
341930 Copies - Tax Exempt - 0131	(7)			
Total Departmental Cost Adjustments:	(7)			(7)
Total To Be Allocated:	2,692,591	107,326		2,799,917

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 10600-801200 Civil Service Board

	Total	General & Admin	BoCC	Clerk of Circuit Court	Other Entities
Other Expense & Cost					
512001 Salaries & Wages	638,039	0	286,033	35,794	316,212
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	60,503	0	27,123	3,394	29,986
512005 Deferred Compensation	22,753	0	10,200	1,276	11,277
512006 Reg Pay Exempt Employees	699,541	0	313,604	39,244	346,693
512011 Other Reg Pay	86,756	0	38,893	4,867	42,996
513002 Salaries of Temporary Employees	10,781	0	4,833	605	5,343
514001 Overtime Pay	962	0	431	54	477
515001 Other Special Pay	5,618	0	2,519	315	2,784
515004 Cell Phone Stipend	4,800	0	2,152	269	2,379
516001 Annual Leave	74,553	0	33,422	4,182	36,949
517001 Sick Leave	35,544	0	15,934	1,994	17,616
521001 FICA/Medicare Taxes	116,021	0	52,012	6,509	57,500
522001 Florida Retirement System	136,575	0	61,227	7,662	67,686
523001 Health Insurance	139,335	0	62,464	7,817	69,054
523002 Short and Long Term Disability	17,700	0	7,935	993	8,772
523003 Employee Life Insurance	3,591	0	1,610	201	1,780
524001 Workers' Comp Assessments	5,547	0	2,487	311	2,749
525001 Unemployment Benefits	4,828	0	2,164	271	2,393
526001 OPEB Expense	5,050	0	2,264	283	2,503
531002 Medical Exams & Recruiting/Pre-Em	20	0	9	1	10
531003 Attorney & Legal Expenses	8,782	0	3,937	493	4,352
531280 Medical & Dental Services	26	0	12	1	13
531360 Legal Services	0	0	0	0	0
531410 Attorney Fees (Fees Only)	47,911	0	21,479	2,688	23,744
531540 Information Technology Services	31,922	0	14,311	1,791	15,820
531990 Other Professional Services	300	0	134	17	149
533020 Court Reporter Transcripts	390	0	175	22	193
533990 Court Reporter Non-Judicial	1,690	0	758	95	837
534043 Contracted Security Services	2,374	0	1,064	133	1,177
534170 Recycling Services	361	0	162	20	179
534990 Other Contractual Services	131,130	0	58,786	7,356	64,988
540001 Vicinity Meals	270	0	121	15	134
540002 Vicinity Mileage	59	0	26	3	30
540003 Hotel/Lodging	3,566	0	1,599	200	1,767
540004 Airfare	1,596	0	715	90	791
540006 Out-of-Vicinity Auto Mileage	234	0	105	13	116
540007 Parking and Tolls	725	0	325	41	359

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 10600-801200 Civil Service Board

	Total	General & Admin	BoCC	Clerk of Circuit Court	Other Entities
540008 Taxi/Train/Bus	77	0	35	4	38
540009 Meal Allowance	596	0	267	33	296
540010 Other Travel Expenses	1,156	0	518	65	573
541001 Telecommunications Services	196	0	88	11	97
541002 Telephone Equipment/Service	50	0	22	3	25
542070 Postage & Freight Services-Genera	78	0	35	4	39
542071 Postage & Clerk's Mail Room Charg	421	0	189	24	208
542072 Ups/Fedex/Courier Services	61	0	27	3	31
545001 Commercial Insurance Premiums	175	0	78	10	87
545060 General Liab Insurance Assessment	5,954	0	2,669	334	2,951
546001 Maintenance - Building/Facility	0	0	0	0	0
546010 Maintenance - Equipment	0	0	0	0	0
546020 Maintenance - Computer Equipment	0	0	0	0	0
546990 Other Repair & Maintenance Servic	1,487	0	667	83	737
547001 Printing And Binding	4,178	0	1,873	234	2,071
547003 Printing - Internal	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	35,713	0	16,010	2,003	17,700
549001 Awards Programs	577	0	259	32	286
549280 Information & Evidence Gathering	21,325	0	9,560	1,196	10,569
549300 Legal Advertising	80	0	36	4	40
549990 Other Miscellaneous Expenses	211	0	95	12	104
551001 Office Supplies & Minor Office Eq	755	0	338	42	375
551020 Computer Software/Hardware Upgrad	811	0	364	45	402
552001 General oper supplies & minor equ	380	0	170	21	189
552004 Food/Dietary Supplies	128	0	57	7	64
554001 Memberships & Dues	1,401	0	628	79	694
554010 Books & Subscriptions	2,500	0	1,121	140	1,239
554012 Subscriptions	5,517	0	2,473	310	2,734
555040 Training/Educational Costs-Genera	660	0	296	37	327
555050 Employee Tuition Reimbursement	0	0	0	0	0
555051 Training - Locally	561	0	251	31	279
555052 Training - Out Of Town	25	0	11	1	13
555053 Training - Registration	5,723	0	2,566	321	2,836
*564001 Office Equipment & Furniture	0	0	0	0	0
*564020 Computer Equipment	0	0	0	0	0
*568001 Computer Software	0	0	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department 10600-801200 Civil Service Board

	Total	General & Admin	BoCC	Clerk of Circuit Court	Other Entities
Departmental Totals					
Total Expenditures	2,390,649	0	1,071,728	134,109	1,184,812
Deductions					
Total Deductions	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341930 Copies - Tax Exempt - 0131	(7)	(7)	0	0	0
Functional Cost	2,390,642	(7)	1,071,728	134,109	1,184,812
Allocation Step 1					
Inbound- All Others	301,949	301,949	0	0	0
Reallocate Admin Costs		(301,942)	135,361	16,938	149,643
1st Allocation	2,692,591	0	1,207,089	151,047	1,334,455
Allocation Step 2					
Inbound- All Others	107,326	107,326	0	0	0
Reallocate Admin Costs		(107,326)	48,114	6,021	53,191
2nd Allocation	107,326	0	48,114	6,021	53,191
Total For 10600-801200 10600-801200 Civil					
Total Allocated	2,799,917	0	1,255,203	157,068	1,387,646

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 10600-801200 Civil Service Board

Activity - BoCC

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-165000 Non-Departmental	-16						
00004-100002 BC Commissioners and Staff	902,862	0.3123	3,770		3,770		3,770
00004-100101 Internal Auditor	256,749	0.0888	1,072		1,072		1,072
00004-100201 Legal Counsel & Administrat	5,919,701	2.0479	24,720		24,720		24,720
00004-100302 JB Court Administration	849,371	0.2938	3,547		3,547	163	3,710
00004-100308 JB Facilities and Security	395,821	0.1369	1,653		1,653	76	1,729
00004-101550 State Attorney Part II (Vic	1,420,861	0.4915	5,933		5,933	272	6,205
00004-102050 Environmental Protection Co	5,648,675	1.9541	23,588		23,588	1,082	24,670
00004-102551 Soil & Water BOCC-Funded	157,707	0.0546	659		659	30	689
00004-110002 CA Executive	1,608,620	0.5565	6,717		6,717		6,717
00004-110200 Community Redevelopment	261,031	0.0903	1,090		1,090	50	1,140
00004-110600 MB Management & Budget	1,472,061	0.5092	6,147		6,147		6,147
00004-110650 PH Procurement Services	1,255,460	0.4343	5,243		5,243		5,243
00004-110700 Economic Development	1,673,498	0.5789	6,988		6,988	321	7,309
00004-110800 Info & Tech Svcs	7,579,465	2.6221	31,651		31,651		31,651
00004-110850 Strategic Planning & ERP Im	423,880	0.1466	1,770		1,770		1,770
00004-110900 Fiscal Services	5,516,103	1.9082	23,034		23,034		23,034
00004-120001 Office of Community Affairs	458,685	0.1587	1,915		1,915	88	2,003
00004-120010 Communications & Digital	1,996,309	0.6906	8,336		8,336		8,336
00004-120030 Customer Service & Support	1,922	0.0007	8		8		8
00004-120100 Human Resources	2,361,169	0.8168	9,860		9,860		9,860
00004-120151 Code Enforcement	10,104	0.0035	42		42	2	44
00004-120800 Public Works	1,000,720	0.3462	4,179		4,179	192	4,371
00004-120900 Real Estate & Facilities Se	6,597,749	2.2824	27,551		27,551		27,551
00004-130020 Pet Resources	4,254,829	1.4719	17,767		17,767	815	18,582

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 10600-801200 Civil Service Board

Activity - BoCC

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-130100 Extension Services	816,437	0.2824	3,409		3,409	156	3,565
00004-130150 Sunshine Line Dept. SL	1,187,152	0.4107	4,957		4,957	228	5,185
00004-130210 CS Children's Services	4,045,317	1.3994	16,893		16,893	775	17,668
00004-130300 Consumer and Veteran	887,217	0.3069	3,705		3,705	170	3,875
00004-130500 Aging Services	2,337,389	0.8086	9,761		9,761	448	10,209
00004-131100 HC - Health Care Services	88,282	0.0305	369		369	17	386
00004-131400 SS Social Services Div	3,040,616	1.0519	12,697		12,697	583	13,280
00004-131500 HM Homeless Services	362,819	0.1255	1,515		1,515	70	1,585
00004-131600 FR Fire Rescue	449,968	0.1557	1,879		1,879	86	1,965
00004-132200 Medical Examiner	2,634,114	0.9112	11,000		11,000	505	11,505
00004-132250 Parks & Recreation -PR	313,938	0.1086	1,311		1,311	60	1,371
00004-132252 Conservation &	5,101,182	1.7647	21,302		21,302	978	22,280
00004-13300X Opns & Leg Affairs Office	468,402	0.1620	1,956		1,956		1,956
00004-167001 Guardian Ad-Litem	121,039	0.0419	505		505	23	528
00051-110501 Affordable Housing	356,662	0.1234	1,489		1,489	68	1,557
00051-110700 Economic Development	98,366	0.0340	411		411	19	430
00051-110900 Fiscal Services	716,215	0.2478	2,991		2,991	137	3,128
00051-120010 Communications & Digital	760,724	0.2632	3,177		3,177	146	3,323
00051-120030 Customer Service & Support	3,776	0.0013	16		16	1	17
00051-120151 Code Enforcement	2,965,441	1.0259	12,383		12,383	568	12,951
00051-120200 Development Services -	3,512,190	1.2150	14,666		14,666	673	15,339
00051-120800 Public Works	6,230,985	2.1556	26,019		26,019	1,194	27,213
00051-120900 Real Estate & Facilities Se	200,588	0.0694	838		838	38	876
00051-130300 Consumer and Veteran	204,580	0.0708	854		854	39	893
00051-131600 FR Fire Rescue	69,895,490	24.1795	291,874		291,874	13,397	305,271
00051-132250 Parks & Recreation -PR	7,854,363	2.7172	32,798		32,798	1,505	34,303

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 10600-801200 Civil Service Board

Activity - BoCC

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00101-101100 Supervisor of Elections	2,237,978	0.7742	9,345		9,345	429	9,774
10107-132252 Conservation &	47,880	0.0166	200		200	9	209
10110-110850 Strategic Planning & ERP Im	11,111	0.0038	46		46	2	48
10113-110850 Strategic Planning & ERP Im	22,470	0.0078	94		94	4	98
10117-100302 JB Court Administration	2,569	0.0009	11		11		11
10117-100304 JB Communications	65,479	0.0227	273		273	13	286
10117-100308 JB Facilities and Security	9,111	0.0032	38		38	2	40
10117-100310 JB Juvenile Diversion/Teen	5,122	0.0018	21		21	1	22
10117-100311 JB Children's Justice Cente	241,945	0.0837	1,010		1,010	46	1,056
10117-100313 JB Drug Court FS796.07 (6)	286,777	0.0992	1,198		1,198	55	1,253
10117-100314 JB Elder Justice Center	40,575	0.0140	169		169	8	177
10117-100315 JB Community Mediation	94,379	0.0327	394		394	18	412
10117-100317 JB Conversion Only	45,591	0.0158	190		190	9	199
10119-100310 JB Juvenile Diversion/Teen	416,294	0.1440	1,738		1,738	80	1,818
10120-100305 JB Court Technology	237,469	0.0822	992		992	46	1,038
10122-110850 Strategic Planning & ERP Im	36,910	0.0128	154		154	7	161
10127-102050 Environmental Protection Co	724,863	0.2508	3,027		3,027	139	3,166
10129-131100 HC - Health Care Services	2,969,416	1.0272	12,400		12,400	569	12,969
10134-130000 911 Agency	508,304	0.1758	2,123		2,123	97	2,220
10134-131600 FR Fire Rescue	337,643	0.1168	1,410		1,410	65	1,475
10214-110900 Fiscal Services	343,953	0.1190	1,436		1,436	66	1,502
10214-120200 Development Services -	5,614,824	1.9424	23,447		23,447	1,076	24,523
10215-120200 Development Services -	59,505	0.0206	248		248	11	259
10216-130100 Extension Services	6,156	0.0021	26		26	1	27
10217-102050 Environmental Protection Co	171,937	0.0595	718		718	33	751
10217-120200 Development Services -	184,640	0.0639	771		771	35	806

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 10600-801200 Civil Service Board

Activity - BoCC

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10217-132252 Conservation &	122,170	0.0423	510		510	23	533
10219-120800 Public Works	203,172	0.0703	848		848	39	887
10300-110900 Fiscal Services	798,890	0.2764	3,336		3,336	153	3,489
10300-120010 Communications & Digital	222,425	0.0769	929		929	43	972
10300-120030 Customer Service & Support	-2,818	-0.0010	-12		-12	-1	-13
10300-120200 Development Services -	387,695	0.1341	1,619		1,619	74	1,693
10300-120800 Public Works	17,713,392	6.1278	73,968		73,968	3,395	77,363
10300-120900 Real Estate & Facilities Se	757,916	0.2622	3,165		3,165	145	3,310
10302-120800 Public Works	62,951	0.0218	263		263	12	275
10400-132000 Library Services	13,265,247	4.5890	55,393		55,393	2,542	57,935
10600-801200 Civil Service Board	1,639,850	0.5673	6,848		6,848		6,848
10727-110501 Affordable Housing	20,631	0.0071	86		86	4	90
10744-110501 Affordable Housing	2,077	0.0007	9		9		9
10745-110501 Affordable Housing	7,173	0.0025	30		30	1	31
10746-110501 Affordable Housing	1,010	0.0003	4		4		4
10748-110501 Affordable Housing	112,889	0.0391	471		471	22	493
10749-110501 Affordable Housing	679,911	0.2352	2,839		2,839	130	2,969
10750-110501 Affordable Housing	27,572	0.0095	115		115	5	120
10759-110850 Strategic Planning & ERP Im	13,354	0.0046	56		56	3	59
10759-120151 Code Enforcement	16,797	0.0058	70		70	3	73
10760-110850 Strategic Planning & ERP Im	1,532	0.0005	6		6		6
10762-110850 Strategic Planning & ERP Im	13,002	0.0045	54		54	2	56
10762-120151 Code Enforcement	41,860	0.0145	175		175	8	183
10763-110850 Strategic Planning & ERP Im	23,024	0.0080	96		96	4	100
10764-110501 Affordable Housing	26,648	0.0092	111		111	5	116
10765-110850 Strategic Planning & ERP Im	24,270	0.0084	101		101	5	106

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 10600-801200 Civil Service Board

Activity - BoCC

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10768-110501 Affordable Housing	97,697	0.0338	408		408	19	427
10769-110501 Affordable Housing	429	0.0001	2		2		2
10803-110700 Economic Development	247,726	0.0857	1,034		1,034	47	1,081
10900-132000 Library Services	199,027	0.0689	831		831	38	869
10902-102300 Hillsborough County City-Co	2,882,500	0.9972	12,037		12,037	552	12,589
12036-130150 Sunshine Line Dept. SL	26,224	0.0091	110		110	5	115
12169-131000 HS - Head Start	125,832	0.0435	525		525	24	549
12170-131000 HS - Head Start	182,293	0.0631	761		761	35	796
12171-131000 HS - Head Start	19,519	0.0068	82		82	4	86
12172-130210 CS Children's Services	128,048	0.0443	535		535	25	560
12175-130210 CS Children's Services	363,076	0.1256	1,516		1,516	70	1,586
12176-130210 CS Children's Services	293,644	0.1016	1,226		1,226	56	1,282
12177-130210 CS Children's Services	455,542	0.1576	1,902		1,902	87	1,989
12179-130500 Aging Services	171,463	0.0593	716		716	33	749
12180-130500 Aging Services	230,043	0.0796	961		961	44	1,005
12181-130500 Aging Services	91,476	0.0316	382		382	18	400
12184-130500 Aging Services	16,073	0.0056	67		67	3	70
12185-130500 Aging Services	38,210	0.0132	160		160	7	167
12186-130500 Aging Services	435,938	0.1508	1,820		1,820	84	1,904
12187-130500 Aging Services	47,230	0.0163	197		197	9	206
12189-130500 Aging Services	2,754	0.0010	12		12	1	13
12191-131400 SS Social Services Div	13,407	0.0046	56		56	3	59
12192-131400 SS Social Services Div	115,691	0.0400	483		483	22	505
12193-131100 HC - Health Care Services	135,226	0.0468	565		565	26	591
12194-130300 Consumer and Veteran	91,011	0.0315	380		380	17	397
12195-130150 Sunshine Line Dept. SL	701,753	0.2428	2,930		2,930	134	3,064

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 10600-801200 Civil Service Board

Activity - BoCC

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12197-120900 Real Estate & Facilities Se	185,230	0.0641	773		773	35	808
12197-131000 HS - Head Start	8,157,100	2.8219	34,063		34,063	1,563	35,626
12198-131000 HS - Head Start	91,155	0.0315	381		381	17	398
12199-120900 Real Estate & Facilities Se	40,545	0.0140	169		169	8	177
12199-131000 HS - Head Start	1,491,756	0.5161	6,229		6,229	286	6,515
12200-130210 CS Children's Services	38,692	0.0134	162		162	7	169
12203-130210 CS Children's Services	37,110	0.0128	155		155	7	162
12204-130210 CS Children's Services	4,140	0.0014	17		17	1	18
12205-130210 CS Children's Services	155,244	0.0537	648		648	30	678
12207-130500 Aging Services	337,779	0.1169	1,411		1,411	65	1,476
12208-130500 Aging Services	437,812	0.1515	1,828		1,828	84	1,912
12209-130500 Aging Services	169,750	0.0587	709		709	33	742
12212-130500 Aging Services	1,542	0.0005	6		6		6
12213-130500 Aging Services	756	0.0003	3		3		3
12214-130500 Aging Services	30,015	0.0104	125		125	6	131
12215-130500 Aging Services	12,325	0.0043	51		51	2	53
12217-130500 Aging Services	3,786	0.0013	16		16	1	17
12218-131400 SS Social Services Div	586,540	0.2029	2,449		2,449	112	2,561
12219-131400 SS Social Services Div	10,634	0.0037	44		44	2	46
12220-131400 SS Social Services Div	239,465	0.0828	1,000		1,000	46	1,046
12221-131100 HC - Health Care Services	190,352	0.0659	795		795	36	831
12222-130300 Consumer and Veteran	32,384	0.0112	135		135	6	141
12223-130150 Sunshine Line Dept. SL	230,582	0.0798	963		963	44	1,007
12224-130500 Aging Services	91,011	0.0315	380		380	17	397
12226-130300 Consumer and Veteran	5,246	0.0018	22		22	1	23
12284-102050 Environmental Protection Co	3,901	0.0014	16		16	1	17

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 10600-801200 Civil Service Board

Activity - BoCC

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12297-102050 Environmental Protection Co	8,217	0.0028	34		34	2	36
12305-102050 Environmental Protection Co	39,862	0.0138	166		166	8	174
12322-102050 Environmental Protection Co	160,084	0.0554	668		668	31	699
12323-102050 Environmental Protection Co	31,977	0.0111	134		134	6	140
12324-102050 Environmental Protection Co	444,117	0.1536	1,855		1,855	85	1,940
12325-102050 Environmental Protection Co	187,794	0.0650	784		784	36	820
12327-102050 Environmental Protection Co	70,248	0.0243	293		293	13	306
12328-102050 Environmental Protection Co	175,588	0.0607	733		733	34	767
12329-102050 Environmental Protection Co	585	0.0002	2		2		2
12330-102050 Environmental Protection Co	800,097	0.2768	3,341		3,341	153	3,494
12331-102050 Environmental Protection Co	72,537	0.0251	303		303	14	317
12332-102050 Environmental Protection Co	28,988	0.0100	121		121	6	127
12333-102050 Environmental Protection Co	171,137	0.0592	715		715	33	748
12334-102050 Environmental Protection Co	69,166	0.0239	289		289	13	302
12336-102050 Environmental Protection Co	22,415	0.0078	94		94	4	98
12337-102050 Environmental Protection Co	62,217	0.0215	260		260	12	272
12338-102050 Environmental Protection Co	20,033	0.0069	84		84	4	88
12389-130100 Extension Services	95,123	0.0329	397		397	18	415
12532-110600 MB Management & Budget	870	0.0003	4		4		4
12567-131600 FR Fire Rescue	87,035	0.0301	363		363	17	380
12568-131600 FR Fire Rescue	51,114	0.0177	213		213	10	223
12571-131600 FR Fire Rescue	51,621	0.0179	216		216	10	226
12572-131600 FR Fire Rescue	21,992	0.0076	92		92	4	96
12579-131600 FR Fire Rescue	15,457	0.0053	65		65	3	68
12669-100311 JB Children's Justice Cente	11,768	0.0041	49		49	2	51
12669-100317 JB Conversion Only	13,556	0.0047	57		57	3	60

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 10600-801200 Civil Service Board

Activity - BoCC

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12739-102400 Metropolitan Planning Organ	24,153	0.0084	101		101	5	106
12740-102400 Metropolitan Planning Organ	376,371	0.1302	1,572		1,572	72	1,644
12743-102400 Metropolitan Planning Organ	206,248	0.0714	861		861	40	901
12744-102400 Metropolitan Planning Organ	159,468	0.0552	666		666	31	697
12844-120800 Public Works	25,422	0.0088	106		106	5	111
12899-102050 Environmental Protection Co	44						
40003-120500 Public Utilities	2,487,801	0.8606	10,389		10,389	477	10,866
40003-120800 Public Works	3,872,601	1.3397	16,171		16,171	742	16,913
40010-120500 Public Utilities	210,423	0.0728	879		879	40	919
40010-120800 Public Works	425,991	0.1474	1,779		1,779	82	1,861
40100-120010 Communications & Digital	74,200	0.0257	310		310	14	324
40100-120200 Development Services -	170,844	0.0591	713		713	33	746
40100-120500 Public Utilities	37,157,852	12.8544	155,165		155,165	7,121	162,286
40100-120800 Public Works	-242	-0.0001	-1		-1		-1
40100-120900 Real Estate & Facilities Se	113,112	0.0391	472		472	22	494
50003-131900 Fleet Services	2,841,836	0.9831	11,867		11,867	545	12,412
50100-110600 MB Management & Budget	423,767	0.1466	1,770		1,770	81	1,851
50100-120100 Human Resources	81,792	0.0283	342		342	16	358
50104-110600 MB Management & Budget	54,012	0.0187	226		226	10	236
50104-120100 Human Resources	368,075	0.1273	1,537		1,537	71	1,608
SubTotal	289,066,181	100.0000	1,207,089		1,207,089	48,114	1,255,203
Total	289,066,181	100.0000	1,207,089		1,207,089	48,114	1,255,203

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Hillsborough County, Florida

Full Cost Allocation Plan

for the Fiscal Year Ended September 30, 2015

Schedule .4 - Detail Activity Allocations

For Fund-Department 10600-801200 Civil Service Board

Allocation Basis: Total BoCC Salary Cost by Fund/Dept

Allocation Source: FY15 Actual Costs by Fund Cost Center Levels - Management & Budget

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 10600-801200 Civil Service Board

Activity - Clerk of Circuit Court

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
C0002 Clerk of Courts	10,015,905	30.2443	45,683		45,683	1,821	47,504
C0003 Clerk of Courts - Board Services	5,579,813	16.8489	25,450		25,450	1,014	26,464
C0004 Clerk of Courts	173,397	0.5236	791		791	32	823
C1005 Clerk of Courts	795,902	2.4033	3,630		3,630	145	3,775
C1006 Clerk of Courts	16,551,690	49.9799	75,493		75,493	3,009	78,502
SubTotal	33,116,707	100.0000	151,047		151,047	6,021	157,068
Total	33,116,707	100.0000	151,047		151,047	6,021	157,068

Allocation Basis: Total CoCC Salary Cost by Fund/Dept

Allocation Source: FY15 Actual Costs by Fund Cost Center Levels - Management & Budget

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department 10600-801200 Civil Service Board

Activity - Other Entities

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-101002 Property Appraiser Opns	5,064,589.47	2.1217	28,313		28,313	1,129	29,442
00004-101200 Tax Collector	13,386,477.06	5.6080	74,836		74,836	2,983	77,819
00004-101300 Sheriff	183,994,487.54	77.0811	1,028,612		1,028,612	40,999	1,069,611
Arts Council	327,486.26	0.1372	1,831		1,831	73	1,904
Aviation Authority	26,852,672.66	11.2494	150,119	-134,929	15,190	5,984	21,174
Children's Board	1,335,539.66	0.5595	7,466	-6,711	755	298	1,053
Expressway Authority	361,103.18	0.1513	2,019	-1,814	205	80	285
Tampa Port Authority	5,510,957.58	2.3087	30,809	-27,691	3,118	1,228	4,346
Tampa Sports Authority	1,869,329.89	0.7831	10,450	-9,393	1,057	417	1,474
SubTotal	238,702,643.30	100.0000	1,334,455	-180,538	1,153,917	53,191	1,207,108
Direct Billed				180,538	180,538		180,538
Total	238,702,643.30	100.0000	1,334,455		1,334,455	53,191	1,387,646

Allocation Basis: Total Other Entity Salary Cost

Allocation Source: FY13 Classified Personnel Payrolls - Clerk of Circuit Court

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 10600-801200 Civil Service Board

Receiving Fund-Department	Total	BoCC	Clerk of Circuit Court	Other Entities
00004-100002 BC	3,770	3,770	0	0
00004-100101 Internal Auditor	1,072	1,072	0	0
00004-100201 Legal Counsel	24,720	24,720	0	0
00004-100302 JB Court	3,710	3,710	0	0
00004-100308 JB Facilities	1,729	1,729	0	0
00004-101002 Property	29,442	0	0	29,442
00004-101200 Tax Collector	77,819	0	0	77,819
00004-101300 Sheriff	1,069,611	0	0	1,069,611
00004-101550 State Attorney	6,205	6,205	0	0
00004-102050 Environmental	24,670	24,670	0	0
00004-102551 Soil & Water	689	689	0	0
00004-110002 CA Executive	6,717	6,717	0	0
00004-110200 Community	1,140	1,140	0	0
00004-110600 MB	6,147	6,147	0	0
00004-110650 PH	5,243	5,243	0	0
00004-110700 Economic	7,309	7,309	0	0
00004-110800 Info & Tech	31,651	31,651	0	0
00004-110850 Strategic	1,770	1,770	0	0
00004-110900 Fiscal Services	23,034	23,034	0	0
00004-120001 Office of	2,003	2,003	0	0
00004-120010	8,336	8,336	0	0
00004-120030 Customer	8	8	0	0
00004-120100 Human	9,860	9,860	0	0
00004-120151 Code	44	44	0	0
00004-120800 Public Works	4,371	4,371	0	0
00004-120900 Real Estate &	27,551	27,551	0	0
00004-130020 Pet Resources	18,582	18,582	0	0
00004-130100 Extension	3,565	3,565	0	0
00004-130150 Sunshine Line	5,185	5,185	0	0
00004-130210 CS Children's	17,668	17,668	0	0
00004-130300 Consumer and	3,875	3,875	0	0
00004-130500 Aging Services	10,209	10,209	0	0
00004-131100 HC - Health	386	386	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 10600-801200 Civil Service Board

Receiving Fund-Department	Total	BoCC	Clerk of Circuit Court	Other Entities
00004-131400 SS Social	13,280	13,280	0	0
00004-131500 HM Homeless	1,585	1,585	0	0
00004-131600 FR Fire	1,965	1,965	0	0
00004-132200 Medical	11,505	11,505	0	0
00004-132250 Parks &	1,371	1,371	0	0
00004-132252 Conservation &	22,280	22,280	0	0
00004-13300X Opns & Leg	1,956	1,956	0	0
00004-167001 Guardian	528	528	0	0
00051-110501 Affordable	1,557	1,557	0	0
00051-110700 Economic	430	430	0	0
00051-110900 Fiscal Services	3,128	3,128	0	0
00051-120010	3,323	3,323	0	0
00051-120030 Customer	17	17	0	0
00051-120151 Code	12,951	12,951	0	0
00051-120200 Development	15,339	15,339	0	0
00051-120800 Public Works	27,213	27,213	0	0
00051-120900 Real Estate &	876	876	0	0
00051-130300 Consumer and	893	893	0	0
00051-131600 FR Fire	305,271	305,271	0	0
00051-132250 Parks &	34,303	34,303	0	0
00101-101100 Supervisor of	9,774	9,774	0	0
10107-132252 Conservation &	209	209	0	0
10110-110850 Strategic	48	48	0	0
10113-110850 Strategic	98	98	0	0
10117-100302 JB Court	11	11	0	0
10117-100304 JB	286	286	0	0
10117-100308 JB Facilities	40	40	0	0
10117-100310 JB Juvenile	22	22	0	0
10117-100311 JB Children's	1,056	1,056	0	0
10117-100313 JB Drug Court	1,253	1,253	0	0
10117-100314 JB Elder	177	177	0	0
10117-100315 JB Community	412	412	0	0
10117-100317 JB Conversion	199	199	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 10600-801200 Civil Service Board

Receiving Fund-Department	Total	BoCC	Clerk of Circuit Court	Other Entities
10119-100310 JB Juvenile	1,818	1,818	0	0
10120-100305 JB Court	1,038	1,038	0	0
10122-110850 Strategic	161	161	0	0
10127-102050 Environmental	3,166	3,166	0	0
10129-131100 HC - Health	12,969	12,969	0	0
10134-130000 911 Agency	2,220	2,220	0	0
10134-131600 FR Fire	1,475	1,475	0	0
10214-110900 Fiscal Services	1,502	1,502	0	0
10214-120200 Development	24,523	24,523	0	0
10215-120200 Development	259	259	0	0
10216-130100 Extension	27	27	0	0
10217-102050 Environmental	751	751	0	0
10217-120200 Development	806	806	0	0
10217-132252 Conservation &	533	533	0	0
10219-120800 Public Works	887	887	0	0
10300-110900 Fiscal Services	3,489	3,489	0	0
10300-120010	972	972	0	0
10300-120030 Customer	(13)	(13)	0	0
10300-120200 Development	1,693	1,693	0	0
10300-120800 Public Works	77,363	77,363	0	0
10300-120900 Real Estate &	3,310	3,310	0	0
10302-120800 Public Works	275	275	0	0
10400-132000 Library	57,935	57,935	0	0
10600-801200 Civil Service	6,848	6,848	0	0
10727-110501 Affordable	90	90	0	0
10744-110501 Affordable	9	9	0	0
10745-110501 Affordable	31	31	0	0
10746-110501 Affordable	4	4	0	0
10748-110501 Affordable	493	493	0	0
10749-110501 Affordable	2,969	2,969	0	0
10750-110501 Affordable	120	120	0	0
10759-110850 Strategic	59	59	0	0
10759-120151 Code	73	73	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 10600-801200 Civil Service Board

Receiving Fund-Department	Total	BoCC	Clerk of Circuit Court	Other Entities
10760-110850 Strategic	6	6	0	0
10762-110850 Strategic	56	56	0	0
10762-120151 Code	183	183	0	0
10763-110850 Strategic	100	100	0	0
10764-110501 Affordable	116	116	0	0
10765-110850 Strategic	106	106	0	0
10768-110501 Affordable	427	427	0	0
10769-110501 Affordable	2	2	0	0
10803-110700 Economic	1,081	1,081	0	0
10900-132000 Library	869	869	0	0
10902-102300 Hillsborough	12,589	12,589	0	0
12036-130150 Sunshine Line	115	115	0	0
12169-131000 HS - Head	549	549	0	0
12170-131000 HS - Head	796	796	0	0
12171-131000 HS - Head	86	86	0	0
12172-130210 CS Children's	560	560	0	0
12175-130210 CS Children's	1,586	1,586	0	0
12176-130210 CS Children's	1,282	1,282	0	0
12177-130210 CS Children's	1,989	1,989	0	0
12179-130500 Aging Services	749	749	0	0
12180-130500 Aging Services	1,005	1,005	0	0
12181-130500 Aging Services	400	400	0	0
12184-130500 Aging Services	70	70	0	0
12185-130500 Aging Services	167	167	0	0
12186-130500 Aging Services	1,904	1,904	0	0
12187-130500 Aging Services	206	206	0	0
12189-130500 Aging Services	13	13	0	0
12191-131400 SS Social	59	59	0	0
12192-131400 SS Social	505	505	0	0
12193-131100 HC - Health	591	591	0	0
12194-130300 Consumer and	397	397	0	0
12195-130150 Sunshine Line	3,064	3,064	0	0
12197-120900 Real Estate &	808	808	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 10600-801200 Civil Service Board

Receiving Fund-Department	Total	BoCC	Clerk of Circuit Court	Other Entities
12197-131000 HS - Head	35,626	35,626	0	0
12198-131000 HS - Head	398	398	0	0
12199-120900 Real Estate &	177	177	0	0
12199-131000 HS - Head	6,515	6,515	0	0
12200-130210 CS Children's	169	169	0	0
12203-130210 CS Children's	162	162	0	0
12204-130210 CS Children's	18	18	0	0
12205-130210 CS Children's	678	678	0	0
12207-130500 Aging Services	1,476	1,476	0	0
12208-130500 Aging Services	1,912	1,912	0	0
12209-130500 Aging Services	742	742	0	0
12212-130500 Aging Services	6	6	0	0
12213-130500 Aging Services	3	3	0	0
12214-130500 Aging Services	131	131	0	0
12215-130500 Aging Services	53	53	0	0
12217-130500 Aging Services	17	17	0	0
12218-131400 SS Social	2,561	2,561	0	0
12219-131400 SS Social	46	46	0	0
12220-131400 SS Social	1,046	1,046	0	0
12221-131100 HC - Health	831	831	0	0
12222-130300 Consumer and	141	141	0	0
12223-130150 Sunshine Line	1,007	1,007	0	0
12224-130500 Aging Services	397	397	0	0
12226-130300 Consumer and	23	23	0	0
12284-102050 Environmental	17	17	0	0
12297-102050 Environmental	36	36	0	0
12305-102050 Environmental	174	174	0	0
12322-102050 Environmental	699	699	0	0
12323-102050 Environmental	140	140	0	0
12324-102050 Environmental	1,940	1,940	0	0
12325-102050 Environmental	820	820	0	0
12327-102050 Environmental	306	306	0	0
12328-102050 Environmental	767	767	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 10600-801200 Civil Service Board

Receiving Fund-Department	Total	BoCC	Clerk of Circuit Court	Other Entities
12329-102050 Environmental	2	2	0	0
12330-102050 Environmental	3,494	3,494	0	0
12331-102050 Environmental	317	317	0	0
12332-102050 Environmental	127	127	0	0
12333-102050 Environmental	748	748	0	0
12334-102050 Environmental	302	302	0	0
12336-102050 Environmental	98	98	0	0
12337-102050 Environmental	272	272	0	0
12338-102050 Environmental	88	88	0	0
12389-130100 Extension	415	415	0	0
12532-110600 MB	4	4	0	0
12567-131600 FR Fire	380	380	0	0
12568-131600 FR Fire	223	223	0	0
12571-131600 FR Fire	226	226	0	0
12572-131600 FR Fire	96	96	0	0
12579-131600 FR Fire	68	68	0	0
12669-100311 JB Children's	51	51	0	0
12669-100317 JB Conversion	60	60	0	0
12739-102400 Metropolitan	106	106	0	0
12740-102400 Metropolitan	1,644	1,644	0	0
12743-102400 Metropolitan	901	901	0	0
12744-102400 Metropolitan	697	697	0	0
12844-120800 Public Works	111	111	0	0
40003-120500 Public Utilities	10,866	10,866	0	0
40003-120800 Public Works	16,913	16,913	0	0
40010-120500 Public Utilities	919	919	0	0
40010-120800 Public Works	1,861	1,861	0	0
40100-120010	324	324	0	0
40100-120200 Development	746	746	0	0
40100-120500 Public Utilities	162,286	162,286	0	0
40100-120800 Public Works	(1)	(1)	0	0
40100-120900 Real Estate &	494	494	0	0
50003-131900 Fleet Services	12,412	12,412	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department 10600-801200 Civil Service Board

Receiving Fund-Department	Total	BoCC	Clerk of Circuit Court	Other Entities
50100-110600 MB	1,851	1,851	0	0
50100-120100 Human	358	358	0	0
50104-110600 MB	236	236	0	0
50104-120100 Human	1,608	1,608	0	0
C0002 Clerk of Courts	47,504	0	47,504	0
C0003 Clerk of Courts - Board	26,464	0	26,464	0
C0004 Clerk of Courts	823	0	823	0
C1005 Clerk of Courts	3,775	0	3,775	0
C1006 Clerk of Courts	78,502	0	78,502	0
Arts Council	1,904	0	0	1,904
Aviation Authority	21,174	0	0	21,174
Children's Board	1,053	0	0	1,053
Expressway Authority	285	0	0	285
Tampa Port Authority	4,346	0	0	4,346
Tampa Sports Authority	1,474	0	0	1,474
Direct Billed	180,538	0	0	180,538
Total	2,799,917	1,255,203	157,068	1,387,646

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015

C0003 Clerk of Court – Board Services

Nature and Extent of Services

Clerk of Court – Board Services represents the components of the Clerk of the Circuit Courts that manage the ad valorem funded services provided to the BOCC organizations. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund). For cost allocation purposes, these components have been functionalized and allocated as follows:

- **Clerks Administration** – The costs recorded to cost center Cost Center 900050 have been allocated to the BOCC funded cost centers for further allocation.

- **County Audit** is an independent, objective assurance and consulting activity designed to improve operations of Hillsborough County government. County Audit performs those functions specific to the role of the Clerk of the Circuit Court as auditor for the Board of County Commissioners (BOCC). County Audit has the authority and responsibility to conduct audits and reviews of all agencies funded by the BOCC and departments under the County Administrator and to issue reports thereon. County Audit BOCC is organizationally independent and has no direct responsibility for or authority over, any BOCC function, activity, or program subject to audit and review. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900051 County Audit. For cost allocation plan purposes, the County Audit cost pool is allocated based on the total County audit hours identified to each Fund/Dept.

- **Mail Services** sorts and delivers incoming mail, interoffice mail, outgoing mail and unscheduled special mass mailings. Quality controls ensure the accurate processing of outgoing mail to the U.S. Post Office and other independent carriers. Automated mail inserting services are provided for the mailing of form letters and informational inserts. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900054 Mail Services Clerk. These costs have been allocated using the total pieces of mail processed by Fund/Cost Center.

- **CCC Accounting** is responsible for the accounts payable and accounts receivable services related to BOCC funded operations of the Clerk of the Circuit Courts. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900055 CCC Accounting. These costs have been allocated using the total number of accounting transactions recorded for each Fund/Dept.

C0003 Clerk of Court – Board Services (*continued*)

Nature and Extent of Services

- **Payroll -** In accordance with established Federal Law, Internal Revenue Codes, State Statutes, Personnel Policy Regulations, Bargaining Union Agreements, and Sarasota 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 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.

- **Systems 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.

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015

C0003 Clerk of Court – Board Services (*continued*)

Nature and Extent of Services

- **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.

- **Records Management** oversees the organization of all paper and electronic records created by the county, including maintenance, retention, reproduction and destruction of records, as well as copying and scanning services to county departments. Florida public records law provides a significant body of standards and requirements that govern the "life cycle" of Florida's public records. Actual expenditures are accounted for in fund C0003 (Board Funded Services Gen Fund), Cost Center 900211 Records Management. These costs have been allocated using the number of boxes stored by benefiting Fund/Dept.

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .2 - Costs To Be Allocated
For Fund-Department C0003 Clerk of Courts - Board Services

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	17,322,112			17,322,112
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	(29,521)			
564030 Fleet Equipment	(27,052)			
564991 Installed Equipment	0			
569991 Capital Expend Allocated In-It	(918,699)			
Total Deductions:	(975,272)			(975,272)
Building Depreciation	127,302		127,302	
00004-165000 Non-Departmental Allotments	136,997	320	137,317	
00004-101701 Clerk of Court - CCC		402	402	
00004-110800 Info & Tech Svcs	12,777	5,992	18,769	
00004-120900 Real Estate & Facilities Se	521,201	22,027	543,228	
10600-801200 Civil Service Board	25,450	1,014	26,464	
C0003 Clerk of Courts - Board Services		1,407,846	1,407,846	
Total Allocated Additions:	823,727	1,437,601	2,261,328	2,261,328
Direct Costs	(5,467,219)			
Total Departmental Cost Adjustments:	(5,467,219)			(5,467,219)
Total To Be Allocated:	11,703,348	1,437,601		13,140,949

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department C0003 Clerk of Courts - Board Services

	Total	General & Admin	County Audit	Mail Services Clerk	CCC Accounting
Other Expense & Cost					
512001 Salaries & Wages	5,226,629	0	646,509	182,139	0
512002 Salary Supplement	0	0	0	0	0
512003 Longevity Pay	11,400	0	1,250	500	0
512004 Cafeteria Plan Benefits	252,171	0	22,520	15,183	0
512005 Deferred Compensation	53,682	0	6,286	1,419	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	35,431	0	0	232	0
515007 Stipend (General)	500	0	0	0	0
521001 FICA/Medicare Taxes	394,262	0	50,013	14,020	0
522001 Florida Retirement System	435,940	0	70,633	13,418	0
523001 Health Insurance	1,101,745	512,803	32,490	30,895	0
523002 Short and Long Term Disability	58,692	0	7,519	1,960	0
523003 Employee Life Insurance	3,368	0	304	214	0
524001 Workers' Comp Assessments	15,360	0	2,004	516	0
525001 Unemployment Benefits	1,029	0	0	0	0
526001 OPEB Expense	20,233	0	1,675	1,500	0
529001 Personnel Svc Allocated In-IT	3,820,543	885,848	0	0	0
529002 Personnel Svc Allocated In-Other	761,090	761,090	0	0	0
531005 Computer Software Support Agreeme	371,378	105,000	7,980	0	0
531006 Investment Advisor Fees	140,400	0	0	0	0
531990 Other Professional Services	227,205	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
534990 Other Contractual Services	24,147	23,250	0	0	138
534991 Banking Service Fees	64,480	0	0	0	0
534992 Microfilm Services	24,868	0	0	0	0
540002 Vicinity Mileage	1,188	0	120	0	0
540010 Other Travel Expenses	18,792	0	3,427	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	21,777	0	0	18,303	0
541001 Telecommunications Services	63,311	0	1,672	0	0
542070 Postage & Freight Services-Genera	(47,038)	(66,214)	17	0	0
542990 Other Freight/Transportation Cost	1,143	0	0	0	0
542991 Armored Car Services	5,271	0	0	0	0
543090 Utility Services	7	0	0	0	0
544002 Rental Of Office Equipment	39,912	0	0	815	0
544004 Rental Of Computer Software	2,960	0	0	0	0
544990 Rentals & Leases -Other	410	0	0	0	0
545060 General Liab Insurance Assessment	30,200	25,081	0	3,129	0
546001 Maintenance - Building/Facility	266,468	240,247	0	0	0

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department C0003 Clerk of Courts - Board Services

	Total	General & Admin	County Audit	Mail Services Clerk	CCC Accounting
546010 Maintenance - Equipment	19,499	0	0	18,726	0
546061 Facility Security/Alarm Services	5,223	2,075	0	0	949
546090 Fleet Management Services	12,412	0	0	9,727	0
547001 Printing And Binding	15,031	0	0	0	0
547002 Court Adm Printing & Binding	0	0	0	0	0
549140 Interest & Late Charges	0	0	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	179	0	0	103	0
549993 Operating Expenditures Allocated	2,491,015	576,076	0	0	0
549994 Operating Expenditures Allocated	80,193	80,193	0	0	0
551001 Office Supplies & Minor Office Eq	112,733	96,230	501	750	0
551020 Computer Software/Hardware Upgrad	11,719	0	8,155	0	0
552001 General oper supplies & minor equ	370	0	0	0	0
552002 DP Supplies & Minor DP Equipment	93,309	0	3,224	3,494	0
552003 Microfilm Supplies	0	0	0	0	0
552120 Uniforms & Safety Apparel	1,712	0	0	1,712	0
554001 Memberships & Dues	7,295	0	3,185	0	0
554010 Books & Subscriptions	28,308	0	403	0	0
555040 Training/Educational Costs-Genera	18,888	(3,696)	5,412	0	0
*564001 Office Equipment & Furniture	0	0	0	0	0
*564020 Computer Equipment	29,521	29,521	0	0	0
*564030 Fleet Equipment	27,052	27,052	0	0	0
*564991 Installed Equipment	0	0	0	0	0
*569991 Capital Expend Allocated In-It	918,699	918,699	0	0	0
Departmental Totals					
Total Expenditures	17,322,112	4,213,255	875,299	318,755	1,087
Deductions					
Total Deductions	(975,272)	(975,272)	0	0	0
Cost Adjustments					
Direct Costs	(5,467,219)	0	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department C0003 Clerk of Courts - Board Services

	Total	General & Admin	County Audit	Mail Services Clerk	CCC Accounting
Functional Cost	10,879,621	3,237,983	875,299	318,755	1,087
Allocation Step 1					
Inbound- All Others	823,727	163,180	44,069	16,063	82
Reallocate Admin Costs		(3,401,163)	227,198	82,648	340
1st Allocation	11,703,348	0	1,146,566	417,466	1,509
Allocation Step 2					
Inbound- C0003 Clerk of Courts - Board Services: County Audi	128,711	3,861	0	0	0
Inbound- All Others	1,308,890	259,291	70,026	25,523	131
Reallocate Admin Costs		(263,152)	17,579	6,395	26
2nd Allocation	1,437,601	0	87,605	31,918	157
Total For C0003 C0003 Clerk of Courts - Board					
Total Allocated	13,140,949	0	1,234,171	449,384	1,666

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department C0003 Clerk of Courts - Board Services

	Payroll	County Finance	Board Records	Systems Support	Board Services
Other Expense & Cost					
512001 Salaries & Wages	539,312	2,597,683	230,321	682,278	348,387
512002 Salary Supplement	0	0	0	0	0
512003 Longevity Pay	1,800	4,550	500	1,550	1,250
512004 Cafeteria Plan Benefits	28,627	131,806	14,816	26,442	12,777
512005 Deferred Compensation	5,329	27,223	2,255	6,496	4,674
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	3,010	29,087	3,102	0	0
515007 Stipend (General)	0	500	0	0	0
521001 FICA/Medicare Taxes	40,847	195,564	17,552	51,692	24,574
522001 Florida Retirement System	39,914	200,246	17,200	55,187	39,342
523001 Health Insurance	71,212	320,209	37,616	79,337	17,183
523002 Short and Long Term Disability	6,428	28,909	2,926	6,619	4,331
523003 Employee Life Insurance	390	1,753	207	347	153
524001 Workers' Comp Assessments	1,476	7,653	661	1,873	1,177
525001 Unemployment Benefits	0	934	0	95	0
526001 OPEB Expense	2,375	10,358	1,325	2,600	400
529001 Personnel Svc Allocated In-IT	0	0	0	0	0
529002 Personnel Svc Allocated In-Other	0	0	0	0	0
531005 Computer Software Support Agreeme	0	13,070	6,330	0	0
531006 Investment Advisor Fees	0	140,400	0	0	0
531990 Other Professional Services	0	19,320	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
534990 Other Contractual Services	0	596	0	38	0
534991 Banking Service Fees	0	64,480	0	0	0
534992 Microfilm Services	0	0	0	0	0
540002 Vicinity Mileage	0	109	0	0	0
540010 Other Travel Expenses	0	11,046	225	2,162	1,932
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0	1,846	0	0	0
541001 Telecommunications Services	1,795	7,877	317	2,823	938
542070 Postage & Freight Services-Genera	3,412	14,805	449	493	0
542990 Other Freight/Transportation Cost	0	1,043	100	0	0
542991 Armored Car Services	0	5,271	0	0	0
543090 Utility Services	0	0	0	0	0
544002 Rental Of Office Equipment	0	4,543	372	1,125	0
544004 Rental Of Computer Software	0	0	0	0	0
544990 Rentals & Leases -Other	0	0	0	0	0
545060 General Liab Insurance Assessment	0	887	105	0	105
546001 Maintenance - Building/Facility	0	125	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department C0003 Clerk of Courts - Board Services

	Payroll	County Finance	Board Records	Systems Support	Board Services
546010 Maintenance - Equipment	69	138	138	0	0
546061 Facility Security/Alarm Services	0	0	0	0	0
546090 Fleet Management Services	0	1,607	0	0	0
547001 Printing And Binding	2,325	3,117	64	286	25
547002 Court Adm Printing & Binding	0	0	0	0	0
549140 Interest & Late Charges	0	0	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	76	0	0	0	0
549993 Operating Expenditures Allocated	0	0	0	0	0
549994 Operating Expenditures Allocated	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	591	2,941	682	7,361	0
551020 Computer Software/Hardware Upgrad	0	2,755	0	809	0
552001 General oper supplies & minor equ	0	0	0	370	0
552002 DP Supplies & Minor DP Equipment	451	7,308	1,059	709	9
552003 Microfilm Supplies	0	0	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0	0
554001 Memberships & Dues	379	2,346	215	1,130	40
554010 Books & Subscriptions	1,355	26,541	9	0	0
555040 Training/Educational Costs-Genera	185	8,255	415	7,187	1,130
*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
*564991 Installed Equipment	0	0	0	0	0
*569991 Capital Expend Allocated In-It	0	0	0	0	0
Departmental Totals					
Total Expenditures	751,358	3,896,901	338,961	939,009	458,427
Deductions					
Total Deductions	0	0	0	0	0
Cost Adjustments					
Direct Costs	0	0	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department C0003 Clerk of Courts - Board Services

	Payroll	County Finance	Board Records	Systems Support	Board Services
Functional Cost	751,358	3,896,901	338,961	939,009	458,427
Allocation Step 1					
Inbound- All Others	37,891	196,377	17,051	47,282	23,064
Reallocate Admin Costs	194,887	1,011,166	88,090	243,523	119,041
1st Allocation	984,136	5,104,444	444,102	1,229,814	600,532
Allocation Step 2					
Inbound- C0003 Clerk of Courts - Board Services: County Audi	32,551	30,221	0	62,078	0
Inbound- All Others	60,209	312,039	27,094	75,130	36,649
Reallocate Admin Costs	15,079	78,235	6,816	18,842	9,210
2nd Allocation	107,839	420,495	33,910	156,050	45,859
Total For C0003 C0003 Clerk of Courts - Board					
Total Allocated	1,091,975	5,524,939	478,012	1,385,864	646,391

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department C0003 Clerk of Courts - Board Services

	Court Operations	Records Management
Other Expense & Cost		
512001 Salaries & Wages	0	0
512002 Salary Supplement	0	0
512003 Longevity Pay	0	0
512004 Cafeteria Plan Benefits	0	0
512005 Deferred Compensation	0	0
513002 Salaries of Temporary Employees	0	0
514001 Overtime Pay	0	0
515007 Stipend (General)	0	0
521001 FICA/Medicare Taxes	0	0
522001 Florida Retirement System	0	0
523001 Health Insurance	0	0
523002 Short and Long Term Disability	0	0
523003 Employee Life Insurance	0	0
524001 Workers' Comp Assessments	0	0
525001 Unemployment Benefits	0	0
526001 OPEB Expense	0	0
529001 Personnel Svc Allocated In-IT	2,934,695	0
529002 Personnel Svc Allocated In-Other	0	0
531005 Computer Software Support Agreeme	238,998	0
531006 Investment Advisor Fees	0	0
531990 Other Professional Services	207,885	0
534001 Contractual Non-Payroll Personnel	0	0
534990 Other Contractual Services	125	0
534991 Banking Service Fees	0	0
534992 Microfilm Services	0	24,868
540002 Vicinity Mileage	959	0
540010 Other Travel Expenses	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0	1,628
541001 Telecommunications Services	45,280	2,609
542070 Postage & Freight Services-Genera	0	0
542990 Other Freight/Transportation Cost	0	0
542991 Armored Car Services	0	0
543090 Utility Services	(21)	28
544002 Rental Of Office Equipment	32,127	930
544004 Rental Of Computer Software	2,960	0
544990 Rentals & Leases -Other	0	410
545060 General Liab Insurance Assessment	0	893
546001 Maintenance - Building/Facility	0	26,096

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department C0003 Clerk of Courts - Board Services

	Court Operations	Records Management
546010 Maintenance - Equipment	428	0
546061 Facility Security/Alarm Services	852	1,347
546090 Fleet Management Services	0	1,078
547001 Printing And Binding	8,943	271
547002 Court Adm Printing & Binding	0	0
549140 Interest & Late Charges	0	0
549970 Cash Over/Short	0	0
549990 Other Miscellaneous Expenses	0	0
549993 Operating Expenditures Allocated	1,914,939	0
549994 Operating Expenditures Allocated	0	0
551001 Office Supplies & Minor Office Eq	3,677	0
551020 Computer Software/Hardware Upgrad	0	0
552001 General oper supplies & minor equ	0	0
552002 DP Supplies & Minor DP Equipment	75,372	1,683
552003 Microfilm Supplies	0	0
552120 Uniforms & Safety Apparel	0	0
554001 Memberships & Dues	0	0
554010 Books & Subscriptions	0	0
555040 Training/Educational Costs-Genera	0	0
*564001 Office Equipment & Furniture	0	0
*564020 Computer Equipment	0	0
*564030 Fleet Equipment	0	0
*564991 Installed Equipment	0	0
*569991 Capital Expend Allocated In-It	0	0
Departmental Totals		
Total Expenditures	5,467,219	61,841
Deductions		
Total Deductions	0	0
Cost Adjustments		
Direct Costs	(5,467,219)	0

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .3 - Costs Allocated By Activity
For Fund-Department C0003 Clerk of Courts - Board Services

	Court Operations	Records Management
Functional Cost	0	61,841
Allocation Step 1		
Inbound- All Others	275,538	3,130
Reallocate Admin Costs	1,418,285	15,985
1st Allocation	1,693,823	80,956
Allocation Step 2		
Inbound- C0003 Clerk of Courts - Board Services: County Audi	0	0
Inbound- All Others	437,824	4,974
Reallocate Admin Costs	109,733	1,237
2nd Allocation	547,557	6,211
Total For C0003 C0003 Clerk of Courts - Board		
Total Allocated	2,241,380	87,167

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department C0003 Clerk of Courts - Board Services

Activity - County Audit

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-110650 PH Procurement Services	429.28	6.7141	76,981		76,981		76,981
00004-110800 Info & Tech Svcs	60.50	0.9462	10,849		10,849		10,849
00004-110900 Fiscal Services	2.29	0.0358	411		411		411
00004-120100 Human Resources	415.50	6.4985	74,510		74,510		74,510
00004-120900 Real Estate & Facilities Se	522.00	8.1642	93,608		93,608		93,608
00051-120151 Code Enforcement	6.56	0.1026	1,176		1,176	135	1,311
00051-120800 Public Works	472.25	7.3861	84,687		84,687	9,743	94,430
00051-131600 FR Fire Rescue	333.50	5.2160	59,805		59,805	6,880	66,685
00051-132250 Parks & Recreation -PR	978.09	15.2977	175,398		175,398	20,179	195,577
10129-131100 HC - Health Care Services	127.50	1.9941	22,864		22,864	2,630	25,494
10134-130000 911 Agency	380.75	5.9550	68,278		68,278	7,855	76,133
10214-120200 Development Services -	3.41	0.0533	611		611	70	681
10300-120800 Public Works	684.50	10.7058	122,749		122,749	14,121	136,870
10400-132000 Library Services	36.41	0.5695	6,529		6,529	751	7,280
10727-110501 Affordable Housing	0.01	0.0002	2		2		2
12221-131100 HC - Health Care Services	8.00	0.1251	1,435		1,435	165	1,600
40100-120500 Public Utilities	408.70	6.3922	73,291		73,291	8,432	81,723
50003-131900 Fleet Services	275.75	4.3128	49,449		49,449	5,689	55,138
C0003 Clerk of Courts - Board Services	717.75	11.2258	128,711		128,711		128,711
Clerk of Courts	531.00	8.3050	95,222		95,222	10,955	106,177
SubTotal	6,393.75	100.0000	1,146,566		1,146,566	87,605	1,234,171
Total	6,393.75	100.0000	1,146,566		1,146,566	87,605	1,234,171

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Hillsborough County, Florida

Full Cost Allocation Plan

for the Fiscal Year Ended September 30, 2015

Schedule .4 - Detail Activity Allocations

For Fund-Department C0003 Clerk of Courts - Board Services

Allocation Basis: Number of County Audit Hours by Fund/Dept

Allocation Source: FY15 County Audit Project Hours - Clerk of Circuit Court

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department C0003 Clerk of Courts - Board Services

Activity - Mail Services Clerk

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100002 BC Commissioners and Staff	2,510	0.7157	2,988		2,988		2,988
00004-100201 Legal Counsel & Administrat	1,352	0.3855	1,609		1,609		1,609
00004-100308 JB Facilities and Security	3	0.0009	4		4		4
00004-101500 State Attorney Part I	901	0.2569	1,072		1,072	100	1,172
00004-101550 State Attorney Part II (Vic	32,399	9.2380	38,566		38,566	3,606	42,172
00004-110002 CA Executive	151	0.0431	180		180		180
00004-110600 MB Management & Budget	12,227	3.4863	14,554		14,554		14,554
00004-110700 Economic Development	418	0.1192	498		498	47	545
00004-110800 Info & Tech Svcs	4	0.0011	5		5		5
00004-110900 Fiscal Services	74	0.0211	88		88		88
00004-120001 Office of Community Affairs	4,075	1.1619	4,851		4,851	454	5,305
00004-120010 Communications & Digital	134	0.0382	160		160		160
00004-120050 Government Services Admin	2,712	0.7733	3,228		3,228	302	3,530
00004-120100 Human Resources	8,375	2.3880	9,969		9,969		9,969
00004-120900 Real Estate & Facilities Se	364	0.1038	433		433		433
00004-130020 Pet Resources	13,658	3.8943	16,258		16,258	1,520	17,778
00004-130150 Sunshine Line Dept. SL	26,428	7.5355	31,458		31,458	2,942	34,400
00004-130210 CS Children's Services	969	0.2763	1,153		1,153	108	1,261
00004-130300 Consumer and Veteran	2,410	0.6872	2,869		2,869	268	3,137
00004-130500 Aging Services	5,888	1.6789	7,009		7,009	655	7,664
00004-131400 SS Social Services Div	9,556	2.7247	11,375		11,375	1,064	12,439
00004-131600 FR Fire Rescue	435	0.1240	518		518	48	566
00004-132200 Medical Examiner	3,016	0.8600	3,590		3,590	336	3,926
00004-132250 Parks & Recreation -PR	177	0.0505	211		211	20	231
00004-132252 Conservation &	4	0.0011	5		5		5

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department C0003 Clerk of Courts - Board Services

Activity - Mail Services Clerk

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00051-120050 Government Services Admin	7,653	2.1821	9,110		9,110	852	9,962
00051-120151 Code Enforcement	50,587	14.4240	60,215		60,215	5,630	65,845
00051-120200 Development Services -	1,894	0.5400	2,254		2,254	211	2,465
00051-120800 Public Works	1	0.0003	1		1		1
00051-120900 Real Estate & Facilities Se	1	0.0003	1		1		1
00051-131600 FR Fire Rescue	1,630	0.4648	1,940		1,940	181	2,121
00051-132250 Parks & Recreation -PR	1,566	0.4465	1,864		1,864	174	2,038
10129-131100 HC - Health Care Services	69,753	19.8886	83,028		83,028	7,766	90,794
10134-130000 911 Agency	284	0.0810	338		338	32	370
10214-120200 Development Services -	9,626	2.7447	11,458		11,458	1,071	12,529
10219-120800 Public Works	550	0.1568	655		655	61	716
10300-120800 Public Works	1,672	0.4767	1,990		1,990	186	2,176
10400-132000 Library Services	2	0.0006	2		2		2
10600-801200 Civil Service Board	131	0.0374	156		156		156
10900-132000 Library Services	2	0.0006	2		2		2
10902-102300 Hillsborough County City-Co	8,508	2.4259	10,127		10,127	947	11,074
12172-130210 CS Children's Services	4,395	1.2532	5,232		5,232	489	5,721
40003-120500 Public Utilities	2,047	0.5837	2,437		2,437	228	2,665
40100-120500 Public Utilities	21,943	6.2567	26,119		26,119	2,442	28,561
50003-131900 Fleet Services	3	0.0009	4		4		4
50100-110600 MB Management & Budget	47	0.0134	56		56	5	61
75003-800103 Administration - PTC	491	0.1400	584		584	55	639
C0003 Clerk of Courts - Board Services	38,625	11.0132	45,977		45,977		45,977
C0004 Clerk of Courts	1,063	0.3031	1,265		1,265	118	1,383
SubTotal	350,714	100.0000	417,466		417,466	31,918	449,384
Total	350,714	100.0000	417,466		417,466	31,918	449,384

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Schedule .4 - Detail Activity Allocations
For Fund-Department C0003 Clerk of Courts - Board Services

Allocation Basis: Total Pieces of Mail Processed by Fund/Dept
Allocation Source: FY15 Postage Report - Clerk of Circuit Court

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department C0003 Clerk of Courts - Board Services

Activity - CCC Accounting

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-165000 Non-Departmental	753	0.1657	3		3		3
00004-100002 BC Commissioners and Staff	7,676	1.6895	25		25		25
00004-100101 Internal Auditor	358	0.0788	1		1		1
00004-100201 Legal Counsel & Administrat	1,593	0.3506	5		5		5
00004-100302 JB Court Administration	892	0.1963	3		3		3
00004-100304 JB Communications	166	0.0365	1		1		1
00004-100305 JB Court Technology	5	0.0011					
00004-100306 JB Pro Se/Self Help Forms	4	0.0009					
00004-100308 JB Facilities and Security	531	0.1169	2		2		2
00004-100310 JB Juvenile Diversion/Teen	1	0.0002					
00004-101002 Property Appraiser Opns	9	0.0020					
00004-101100 Supervisor of Elections	97	0.0214					
00004-101200 Tax Collector	80	0.0176					
00004-101300 Sheriff	219	0.0482	1		1		1
00004-101500 State Attorney Part I	390	0.0858	1		1		1
00004-101550 State Attorney Part II (Vic	565	0.1244	2		2		2
00004-101600 Public Defender	181	0.0398	1		1		1
00004-101701 Clerk of Court - CCC	13	0.0029					
00004-102020 Value Adjustment Board	13	0.0029					
00004-102050 Environmental Protection Co	6,117	1.3464	20		20	2	22
00004-102551 Soil & Water BOCC-Funded	441	0.0971	1		1		1
00004-110002 CA Executive	695	0.1530	2		2		2
00004-110200 Community Redevelopment	254	0.0559	1		1		1
00004-110600 MB Management & Budget	571	0.1257	2		2		2
00004-110650 PH Procurement Services	641	0.1411	2		2		2

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For Fund-Department C0003 Clerk of Courts - Board Services

Activity - CCC Accounting

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-110700 Economic Development	2,286	0.5032	8		8	1	9
00004-110800 Info & Tech Svcs	4,714	1.0376	16		16		16
00004-110850 Strategic Planning & ERP Im	946	0.2082	3		3		3
00004-110900 Fiscal Services	3,792	0.8346	13		13		13
00004-120001 Office of Community Affairs	784	0.1726	3		3		3
00004-120010 Communications & Digital	2,110	0.4644	7		7		7
00004-120030 Customer Service & Support	30	0.0066					
00004-120050 Government Services Admin	440	0.0968	1		1		1
00004-120100 Human Resources	1,548	0.3407	5		5		5
00004-120151 Code Enforcement	39	0.0086					
00004-120200 Development Services -	4	0.0009					
00004-120500 Public Utilities	2	0.0004					
00004-120800 Public Works	1,779	0.3916	6		6	1	7
00004-120900 Real Estate & Facilities Se	8,726	1.9207	29		29		29
00004-130020 Pet Resources	7,995	1.7598	27		27	3	30
00004-130100 Extension Services	1,301	0.2864	4		4		4
00004-130150 Sunshine Line Dept. SL	1,399	0.3079	5		5	1	6
00004-130300 Consumer and Veteran	1,196	0.2632	4		4		4
00004-130500 Aging Services	5,706	1.2559	19		19	2	21
00004-130600 Children and Youth Services	5,646	1.2427	19		19	2	21
00004-131100 HC - Health Care Services	687	0.1512	2		2		2
00004-131400 SS Social Services Div	7,093	1.5612	24		24	3	27
00004-131500 HM Homeless Services	587	0.1292	2		2		2
00004-131600 FR Fire Rescue	1,229	0.2705	4		4		4
00004-132000 Library Services	2	0.0004					
00004-132200 Medical Examiner	2,792	0.6145	9		9	1	10

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For Fund-Department C0003 Clerk of Courts - Board Services

Activity - CCC Accounting

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-132250 Parks & Recreation -PR	907	0.1996	3		3		3
00004-132252 Conservation &	19,177	4.2210	64		64	7	71
00004-13300X Opns & Leg Affairs Office	522	0.1149	2		2		2
00004-160500 Government Agencies	71	0.0156					
00004-166000 Non-Profit Organizations	425	0.0935	1		1		1
00004-167001 Guardian Ad-Litem	373	0.0821	1		1		1
00004-888999 Countywide Inventory	5	0.0011					
00005-110700 Economic Development	224	0.0493	1		1		1
00006-166000 Non-Profit Organizations	73	0.0161					
00051-101000 Property Appraiser	9	0.0020					
00051-101200 Tax Collector	35	0.0077					
00051-101300 Sheriff	209	0.0460	1		1		1
00051-102400 Metropolitan Planning Organ	2	0.0004					
00051-110501 Affordable Housing	551	0.1213	2		2		2
00051-110700 Economic Development	282	0.0621	1		1		1
00051-110900 Fiscal Services	510	0.1123	2		2		2
00051-120010 Communications & Digital	764	0.1682	3		3		3
00051-120030 Customer Service & Support	37	0.0081					
00051-120050 Government Services Admin	402	0.0885	1		1		1
00051-120151 Code Enforcement	7,883	1.7351	26		26	3	29
00051-120200 Development Services -	6,923	1.5238	23		23	3	26
00051-120500 Public Utilities	26	0.0057					
00051-120800 Public Works	6,309	1.3887	21		21	2	23
00051-120900 Real Estate & Facilities Se	905	0.1992	3		3		3
00051-130300 Consumer and Veteran	327	0.0720	1		1		1
00051-131600 FR Fire Rescue	13,236	2.9133	44		44	5	49

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Activity - CCC Accounting

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00051-132200 Medical Examiner	1	0.0002					
00051-132250 Parks & Recreation -PR	20,337	4.4763	68		68	8	76
00051-132252 Conservation &	35	0.0077					
00051-132500 Capital Improvement	2	0.0004					
00051-165000 Non-Departmental	87	0.0191					
00052-110700 Economic Development	153	0.0337	1		1		1
00101-101100 Supervisor of Elections	2,556	0.5626	8		8	1	9
10100-120200 Development Services -	2	0.0004					
10100-132500 Capital Improvement	9	0.0020					
10101-132500 Capital Improvement	284	0.0625	1		1		1
10103-160500 Government Agencies	24	0.0053					
10105-101300 Sheriff	49	0.0108					
10106-101300 Sheriff	19	0.0042					
10107-101300 Sheriff	24	0.0053					
10107-132252 Conservation &	174	0.0383	1		1		1
10107-160500 Government Agencies	6	0.0013					
10108-101300 Sheriff	12	0.0026					
10109-101300 Sheriff	38	0.0084					
10110-110850 Strategic Planning & ERP Im	123	0.0271					
10112-101300 Sheriff	42	0.0092					
10113-110850 Strategic Planning & ERP Im	219	0.0482	1		1		1
10114-101300 Sheriff	15	0.0033					
10115-100499 Revenue - JB	14	0.0031					
10116-100313 JB Drug Court FS796.07 (6)	28	0.0062					
10117-100302 JB Court Administration	3	0.0007					
10117-100304 JB Communications	163	0.0359	1		1		1

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Activity - CCC Accounting

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10117-100308 JB Facilities and Security	2	0.0004					
10117-100310 JB Juvenile Diversion/Teen	27	0.0059					
10117-100311 JB Children's Justice Cente	357	0.0786	1		1		1
10117-100313 JB Drug Court FS796.07 (6)	388	0.0854	1		1		1
10117-100314 JB Elder Justice Center	158	0.0348	1		1		1
10117-100315 JB Community Mediation	251	0.0552	1		1		1
10117-100316 JB Domestic Violence	65	0.0143					
10117-100317 JB Conversion Only	141	0.0310					
10118-131400 SS Social Services Div	11	0.0024					
10119-100310 JB Juvenile Diversion/Teen	384	0.0845	1		1		1
10119-101300 Sheriff	35	0.0077					
10120-100302 JB Court Administration	2	0.0004					
10120-100304 JB Communications	1	0.0002					
10120-100305 JB Court Technology	646	0.1422	2		2		2
10120-101500 State Attorney Part I	147	0.0324					
10120-101600 Public Defender	225	0.0495	1		1		1
10122-110850 Strategic Planning & ERP Im	204	0.0449	1		1		1
10122-165000 Non-Departmental	3	0.0007					
10124-160500 Government Agencies	10	0.0022					
10124-165000 Non-Departmental	15	0.0033					
10125-101300 Sheriff	14	0.0031					
10125-110850 Strategic Planning & ERP Im	9	0.0020					
10127-102050 Environmental Protection Co	1,201	0.2643	4		4		4
10129-131100 HC - Health Care Services	2,397	0.5276	8		8	1	9
10129-165000 Non-Departmental	1	0.0002					
10131-102050 Environmental Protection Co	109	0.0240					

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For Fund-Department C0003 Clerk of Courts - Board Services

Activity - CCC Accounting

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10134-130000 911 Agency	1,792	0.3944	6		6	1	7
10134-131600 FR Fire Rescue	488	0.1074	2		2		2
10135-132500 Capital Improvement	9	0.0020					
10137-130210 CS Children's Services	17	0.0037					
10138-130020 Pet Resources	722	0.1589	2		2		2
10139-130020 Pet Resources	223	0.0491	1		1		1
10140-110800 Information & Technology Se	155	0.0341	1		1		1
10142-132500 Capital Improvement	3	0.0007					
10144-165000 Non-Departmental	7	0.0015					
10200-120800 Public Works	2	0.0004					
10200-132500 Capital Improvement	2	0.0004					
10201-132500 Capital Improvement	363	0.0799	1		1		1
10202-132500 Capital Improvement	9	0.0020					
10203-132500 Capital Improvement	24	0.0053					
10204-132500 Capital Improvement	48	0.0106					
10205-132500 Capital Improvement	28	0.0062					
10206-132500 Capital Improvement	8	0.0018					
10207-132500 Capital Improvement	29	0.0064					
10208-132500 Capital Improvement	39	0.0086					
10209-132500 Capital Improvement	16	0.0035					
10210-110900 Fiscal Services	27	0.0059					
10212-120001 Office of Community Affairs	18	0.0040					
10212-120010 Communications & Digital	8	0.0018					
10212-120200 Development Services -	111	0.0244					
10212-120800 Public Works	8	0.0018					
10213-132252 Conservation &	7	0.0015					

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For Fund-Department C0003 Clerk of Courts - Board Services

Activity - CCC Accounting

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10214-110900 Fiscal Services	418	0.0920	1		1		1
10214-120200 Development Services -	12,342	2.7166	41		41	5	46
10214-120800 Public Works	54	0.0119					
10215-120200 Development Services -	324	0.0713	1		1		1
10216-120500 Public Utilities	304	0.0669	1		1		1
10216-130100 Extension Services	92	0.0203					
10217-102050 Environmental Protection Co	357	0.0786	1		1		1
10217-120200 Development Services -	373	0.0821	1		1		1
10217-132252 Conservation &	604	0.1329	2		2		2
10217-160500 Government Agencies	3	0.0007					
10217-165000 Non-Departmental	1	0.0002					
10218-101200 Tax Collector	33	0.0073					
10218-120500 Public Utilities	4	0.0009					
10218-132500 Capital Improvement	524	0.1153	2		2		2
10219-120800 Public Works	586	0.1290	2		2		2
10300-110900 Fiscal Services	443	0.0975	1		1		1
10300-120001 Office of Community Affairs	1	0.0002					
10300-120010 Communications & Digital	388	0.0854	1		1		1
10300-120030 Customer Service & Support	19	0.0042					
10300-120200 Development Services -	1,120	0.2465	4		4		4
10300-120800 Public Works	13,172	2.8993	44		44	5	49
10300-120900 Real Estate & Facilities Se	645	0.1420	2		2		2
10300-160500 Government Agencies	3	0.0007					
10300-165000 Non-Departmental	15	0.0033					
10301-132500 Capital Improvement	83	0.0183					
10302-101200 Tax Collector	33	0.0073					

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Activity - CCC Accounting

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10302-120800 Public Works	333	0.0733	1		1		1
10304-132500 Capital Improvement	2	0.0004					
10305-132500 Capital Improvement	7	0.0015					
10306-132500 Capital Improvement	25	0.0055					
10307-132500 Capital Improvement	28	0.0062					
10308-132500 Capital Improvement	19	0.0042					
10309-132500 Capital Improvement	6	0.0013					
10310-132500 Capital Improvement	189	0.0416	1		1		1
10311-132500 Capital Improvement	2	0.0004					
10312-132500 Capital Improvement	2	0.0004					
10312-160000 Debt Service	12	0.0026					
10313-132500 Capital Improvement	66	0.0145					
10314-132500 Capital Improvement	13	0.0029					
10315-132500 Capital Improvement	52	0.0114					
10316-132500 Capital Improvement	2	0.0004					
10317-132500 Capital Improvement	298	0.0656	1		1		1
10319-160500 Government Agencies	45	0.0099					
10320-132500 Capital Improvement	53	0.0117					
10321-120800 Public Works	2	0.0004					
10321-132500 Capital Improvement	477	0.1050	2		2		2
10322-132500 Capital Improvement	35	0.0077					
10323-132500 Capital Improvement	28	0.0062					
10324-132500 Capital Improvement	9	0.0020					
10325-132500 Capital Improvement	2	0.0004					
10327-132500 Capital Improvement	8	0.0018					
10328-132500 Capital Improvement	8	0.0018					

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For Fund-Department C0003 Clerk of Courts - Board Services

Activity - CCC Accounting

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10331-132500 Capital Improvement	8	0.0018					
10334-132500 Capital Improvement	2	0.0004					
10337-132500 Capital Improvement	7	0.0015					
10338-132500 Capital Improvement	4	0.0009					
10400-101001 HC Property Appraiser	9	0.0020					
10400-101200 Tax Collector	35	0.0077					
10400-120500 Public Utilities	2	0.0004					
10400-120900 Real Estate & Facilities Se	6	0.0013					
10400-132000 Library Services	16,962	3.7335	56		56	6	62
10401-132500 Capital Improvement	313	0.0689	1		1		1
10402-132500 Capital Improvement	27	0.0059					
10405-132500 Capital Improvement	14	0.0031					
10410-132000 Library Services	2	0.0004					
10412-132000 Library Services	149	0.0328					
10500-132500 Capital Improvement	224	0.0493	1		1		1
10500-160000 Debt Service	5	0.0011					
10501-132500 Capital Improvement	271	0.0596	1		1		1
10502-132500 Capital Improvement	626	0.1378	2		2		2
10503-132500 Capital Improvement	276	0.0608	1		1		1
10503-160000 Debt Service	2	0.0004					
10506-160000 Debt Service	41	0.0090					
10600-110900 Fiscal Services	4	0.0009					
10600-801200 Civil Service Board	2,150	0.4732	7		7		7
10704-130210 CS Children's Services	5	0.0011					
10704-132500 Capital Improvement	22	0.0048					
10705-120500 Public Utilities	16	0.0035					

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Activity - CCC Accounting

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10722-110501 Affordable Housing	29	0.0064					
10727-110501 Affordable Housing	38	0.0084					
10731-110501 Affordable Housing	13	0.0029					
10732-110501 Affordable Housing	16	0.0035					
10733-110501 Affordable Housing	47	0.0103					
10734-110501 Affordable Housing	54	0.0119					
10734-132500 Capital Improvement	11	0.0024					
10735-110501 Affordable Housing	22	0.0048					
10738-110501 Affordable Housing	65	0.0143					
10739-110501 Affordable Housing	41	0.0090					
10741-110501 Affordable Housing	8	0.0018					
10742-110501 Affordable Housing	64	0.0141					
10743-110501 Affordable Housing	87	0.0191					
10743-132500 Capital Improvement	27	0.0059					
10744-110501 Affordable Housing	71	0.0156					
10745-110501 Affordable Housing	144	0.0317					
10746-110501 Affordable Housing	594	0.1307	2		2		2
10746-132500 Capital Improvement	26	0.0057					
10746-166000 Non-Profit Organizations	13	0.0029					
10747-110501 Affordable Housing	457	0.1006	2		2		2
10748-110501 Affordable Housing	1,707	0.3757	6		6	1	7
10749-110501 Affordable Housing	2,160	0.4754	7		7	1	8
10750-110501 Affordable Housing	1,021	0.2247	3		3		3
10752-120151 Code Enforcement	1	0.0002					
10754-110600 MB Management & Budget	11	0.0024					
10754-110650 PH Procurement Services	10	0.0022					

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Activity - CCC Accounting

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10754-120151 Code Enforcement	2	0.0004					
10755-110600 MB Management & Budget	5	0.0011					
10755-110650 PH Procurement Services	4	0.0009					
10756-120151 Code Enforcement	4	0.0009					
10759-110850 Strategic Planning & ERP Im	852	0.1875	3		3		3
10759-120151 Code Enforcement	366	0.0806	1		1		1
10760-110850 Strategic Planning & ERP Im	79	0.0174					
10762-110850 Strategic Planning & ERP Im	754	0.1660	3		3		3
10762-120151 Code Enforcement	227	0.0500	1		1		1
10763-110850 Strategic Planning & ERP Im	674	0.1484	2		2		2
10764-110501 Affordable Housing	144	0.0317					
10765-110650 PH Procurement Services	19	0.0042					
10765-110850 Strategic Planning & ERP Im	449	0.0988	1		1		1
10768-110501 Affordable Housing	904	0.1990	3		3		3
10769-110501 Affordable Housing	51	0.0112					
10801-160000 Debt Service	10	0.0022					
10801-160500 Government Agencies	110	0.0242					
10802-160500 Government Agencies	14	0.0031					
10803-101200 Tax Collector	18	0.0040					
10803-110700 Economic Development	483	0.1063	2		2		2
10803-160500 Government Agencies	6	0.0013					
10803-166000 Non-Profit Organizations	66	0.0145					
10804-101200 Tax Collector	18	0.0040					
10805-101200 Tax Collector	18	0.0040					
10900-101200 Tax Collector	1	0.0002					
10900-132000 Library Services	457	0.1006	2		2		2

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10901-132000 Library Services	246	0.0541	1		1		1
10902-102300 Hillsborough County City-Co	1,381	0.3040	5		5	1	6
10902-102400 Metropolitan Planning Organ	8	0.0018					
10902-120900 Real Estate & Facilities Se	1	0.0002					
11008-101100 Supervisor of Elections	12	0.0026					
11010-101100 Supervisor of Elections	12	0.0026					
11011-101100 Supervisor of Elections	12	0.0026					
11012-101100 Supervisor of Elections	12	0.0026					
11013-101100 Supervisor of Elections	12	0.0026					
11014-101100 Supervisor of Elections	13	0.0029					
12036-130150 Sunshine Line Dept. SL	18	0.0040					
12036-131100 HC - Health Care Services	14	0.0031					
12099-130210 CS Children's Services	1	0.0002					
12132-130150 Sunshine Line Dept. SL	5	0.0011					
12133-131000 HS - Head Start	1	0.0002					
12134-130210 CS Children's Services	8	0.0018					
12136-130210 CS Children's Services	64	0.0141					
12141-130210 CS Children's Services	20	0.0044					
12142-130210 CS Children's Services	55	0.0121					
12147-130500 Aging Services	6	0.0013					
12148-130500 Aging Services	4	0.0009					
12158-131100 HC - Health Care Services	4	0.0009					
12158-131400 SS Social Services Div	14	0.0031					
12160-131400 SS Social Services Div	34	0.0075					
12166-131100 HC - Health Care Services	15	0.0033					
12167-130150 Sunshine Line Dept. SL	38	0.0084					

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12169-120900 Real Estate & Facilities Se	150	0.0330					
12169-130210 CS Children's Services	2,697	0.5936	9		9	1	10
12170-130210 CS Children's Services	216	0.0475	1		1		1
12171-120900 Real Estate & Facilities Se	170	0.0374	1		1		1
12171-131000 HS - Head Start	2,084	0.4587	7		7	1	8
12172-130210 CS Children's Services	982	0.2161	3		3		3
12173-130210 CS Children's Services	66	0.0145					
12174-130210 CS Children's Services	62	0.0136					
12175-130210 CS Children's Services	2,286	0.5032	8		8	1	9
12176-130210 CS Children's Services	1,193	0.2626	4		4		4
12177-130210 CS Children's Services	1,167	0.2569	4		4		4
12178-130210 CS Children's Services	60	0.0132					
12179-130500 Aging Services	88	0.0194					
12180-130500 Aging Services	55	0.0121					
12181-130500 Aging Services	46	0.0101					
12183-130500 Aging Services	67	0.0147					
12184-130500 Aging Services	193	0.0425	1		1		1
12185-130500 Aging Services	146	0.0321					
12186-130500 Aging Services	385	0.0847	1		1		1
12187-130500 Aging Services	51	0.0112					
12188-130500 Aging Services	37	0.0081					
12189-130500 Aging Services	28	0.0062					
12190-131400 SS Social Services Div	576	0.1268	2		2		2
12191-131400 SS Social Services Div	1,154	0.2540	4		4		4
12192-131400 SS Social Services Div	4,391	0.9665	15		15	2	17
12193-131100 HC - Health Care Services	1,217	0.2679	4		4		4

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12194-130300 Consumer and Veteran	698	0.1536	2		2		2
12194-130500 Aging Services	30	0.0066					
12195-130150 Sunshine Line Dept. SL	1,186	0.2610	4		4		4
12196-130500 Aging Services	3	0.0007					
12197-120900 Real Estate & Facilities Se	994	0.2188	3		3		3
12197-131000 HS - Head Start	20,413	4.4931	68		68	8	76
12198-131000 HS - Head Start	1,253	0.2758	4		4		4
12199-120900 Real Estate & Facilities Se	1,161	0.2555	4		4		4
12199-131000 HS - Head Start	17,203	3.7865	57		57	7	64
12200-130210 CS Children's Services	286	0.0630	1		1		1
12201-130210 CS Children's Services	10	0.0022					
12202-130210 CS Children's Services	10	0.0022					
12203-130210 CS Children's Services	187	0.0412	1		1		1
12203-132000 Library Services	1	0.0002					
12204-130210 CS Children's Services	32	0.0070					
12205-130210 CS Children's Services	138	0.0304					
12207-130500 Aging Services	224	0.0493	1		1		1
12208-130500 Aging Services	142	0.0313					
12209-130500 Aging Services	92	0.0203					
12211-130500 Aging Services	19	0.0042					
12212-130500 Aging Services	47	0.0103					
12213-130500 Aging Services	42	0.0092					
12214-130500 Aging Services	111	0.0244					
12215-130500 Aging Services	33	0.0073					
12216-130500 Aging Services	112	0.0247					
12217-130500 Aging Services	97	0.0214					

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12218-131400 SS Social Services Div	7,523	1.6559	25		25	3	28
12219-131400 SS Social Services Div	1,067	0.2349	4		4		4
12220-131400 SS Social Services Div	4,839	1.0651	16		16	2	18
12221-131100 HC - Health Care Services	1,188	0.2615	4		4		4
12222-130300 Consumer and Veteran	130	0.0286					
12222-130500 Aging Services	6	0.0013					
12223-130150 Sunshine Line Dept. SL	298	0.0656	1		1		1
12224-130500 Aging Services	148	0.0326					
12226-130300 Consumer and Veteran	80	0.0176					
12226-130500 Aging Services	19	0.0042					
12227-130210 CS Children's Services	4	0.0009					
12230-130150 Sunshine Line Dept. SL	6	0.0013					
12248-130300 Consumer and Veteran	2	0.0004					
12248-130500 Aging Services	10	0.0022					
12261-131600 FR Fire Rescue	1	0.0002					
12284-102050 Environmental Protection Co	173	0.0381	1		1		1
12297-102050 Environmental Protection Co	39	0.0086					
12305-102050 Environmental Protection Co	657	0.1446	2		2		2
12310-102050 Environmental Protection Co	11	0.0024					
12312-102050 Environmental Protection Co	18	0.0040					
12313-102050 Environmental Protection Co	6	0.0013					
12314-102050 Environmental Protection Co	18	0.0040					
12315-102050 Environmental Protection Co	32	0.0070					
12317-102050 Environmental Protection Co	86	0.0189					
12318-102050 Environmental Protection Co	30	0.0066					
12321-102050 Environmental Protection Co	160	0.0352	1		1		1

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12322-102050 Environmental Protection Co	1,174	0.2584	4		4		4
12323-102050 Environmental Protection Co	631	0.1389	2		2		2
12324-102050 Environmental Protection Co	1,163	0.2560	4		4		4
12325-102050 Environmental Protection Co	1,075	0.2366	4		4		4
12327-102050 Environmental Protection Co	937	0.2062	3		3		3
12328-102050 Environmental Protection Co	1,091	0.2401	4		4		4
12329-102050 Environmental Protection Co	57	0.0125					
12330-102050 Environmental Protection Co	2,150	0.4732	7		7	1	8
12331-102050 Environmental Protection Co	469	0.1032	2		2		2
12332-102050 Environmental Protection Co	514	0.1131	2		2		2
12333-102050 Environmental Protection Co	426	0.0938	1		1		1
12334-102050 Environmental Protection Co	334	0.0735	1		1		1
12335-102050 Environmental Protection Co	5	0.0011					
12336-102050 Environmental Protection Co	269	0.0592	1		1		1
12337-102050 Environmental Protection Co	324	0.0713	1		1		1
12338-102050 Environmental Protection Co	115	0.0253					
12339-102050 Environmental Protection Co	1	0.0002					
12387-130100 Extension Services	86	0.0189					
12389-130100 Extension Services	847	0.1864	3		3		3
12405-120500 Public Utilities	7	0.0015					
12405-132500 Capital Improvement	21	0.0046					
12411-132500 Capital Improvement	8	0.0018					
12416-120500 Public Utilities	5	0.0011					
12416-132500 Capital Improvement	18	0.0040					
12420-132500 Capital Improvement	6	0.0013					
12439-132500 Capital Improvement	12	0.0026					

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12444-120500 Public Utilities	16	0.0035					
12444-132500 Capital Improvement	28	0.0062					
12445-132500 Capital Improvement	5	0.0011					
12447-120500 Public Utilities	16	0.0035					
12447-132500 Capital Improvement	24	0.0053					
12448-120500 Public Utilities	19	0.0042					
12448-132500 Capital Improvement	15	0.0033					
12449-132500 Capital Improvement	34	0.0075					
12452-120500 Public Utilities	5	0.0011					
12452-132500 Capital Improvement	27	0.0059					
12453-132500 Capital Improvement	27	0.0059					
12454-120800 Public Works	5	0.0011					
12454-132500 Capital Improvement	29	0.0064					
12455-120800 Public Works	15	0.0033					
12455-132500 Capital Improvement	9	0.0020					
12456-120800 Public Works	15	0.0033					
12456-132500 Capital Improvement	11	0.0024					
12457-120800 Public Works	4	0.0009					
12457-132500 Capital Improvement	8	0.0018					
12458-120800 Public Works	4	0.0009					
12459-132500 Capital Improvement	3	0.0007					
12461-120900 Real Estate & Facilities Se	10	0.0022					
12461-132500 Capital Improvement	10	0.0022					
12500-130020 Pet Resources	1	0.0002					
12501-130020 Pet Resources	3	0.0007					
12532-110600 MB Management & Budget	12	0.0026					

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12532-110850 Strategic Planning & ERP Im	22	0.0048					
12546-131600 FR Fire Rescue	12	0.0026					
12554-131600 FR Fire Rescue	1	0.0002					
12558-131600 FR Fire Rescue	2	0.0004					
12560-131600 FR Fire Rescue	36	0.0079					
12561-131600 FR Fire Rescue	19	0.0042					
12562-131600 FR Fire Rescue	2	0.0004					
12564-131600 FR Fire Rescue	8	0.0018					
12567-131600 FR Fire Rescue	519	0.1142	2		2		2
12568-131600 FR Fire Rescue	500	0.1101	2		2		2
12569-131600 FR Fire Rescue	15	0.0033					
12570-131600 FR Fire Rescue	14	0.0031					
12571-131600 FR Fire Rescue	87	0.0191					
12572-131600 FR Fire Rescue	83	0.0183					
12575-131600 FR Fire Rescue	27	0.0059					
12576-131600 FR Fire Rescue	19	0.0042					
12577-131600 FR Fire Rescue	3	0.0007					
12578-131600 FR Fire Rescue	6	0.0013					
12579-131600 FR Fire Rescue	12	0.0026					
12590-131600 FR Fire Rescue	7	0.0015					
12608-100311 JB Children's Justice Cente	6	0.0013					
12653-100317 JB Conversion Only	16	0.0035					
12655-100311 JB Children's Justice Cente	1	0.0002					
12655-100317 JB Conversion Only	1	0.0002					
12657-100317 JB Conversion Only	1	0.0002					
12659-100313 JB Drug Court FS796.07 (6)	10	0.0022					

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12661-100317 JB Conversion Only	1	0.0002					
12662-100311 JB Children's Justice Cente	5	0.0011					
12663-100311 JB Children's Justice Cente	47	0.0103					
12664-100311 JB Children's Justice Cente	44	0.0097					
12665-100311 JB Children's Justice Cente	10	0.0022					
12666-100311 JB Children's Justice Cente	8	0.0018					
12667-100313 JB Drug Court FS796.07 (6)	15	0.0033					
12668-100311 JB Children's Justice Cente	84	0.0185					
12669-100311 JB Children's Justice Cente	762	0.1677	3		3		3
12670-100311 JB Children's Justice Cente	11	0.0024					
12672-100311 JB Children's Justice Cente	3	0.0007					
12673-100313 JB Drug Court FS796.07 (6)	65	0.0143					
12674-100311 JB Children's Justice Cente	11	0.0024					
12675-100312 JB Drug Court	17	0.0037					
12676-100312 JB Drug Court	26	0.0057					
12676-100313 JB Drug Court FS796.07 (6)	2	0.0004					
12719-102050 Environmental Protection Co	2	0.0004					
12719-102300 Hillsborough County City-Co	18	0.0040					
12732-102400 Metropolitan Planning Organ	42	0.0092					
12733-102400 Metropolitan Planning Organ	87	0.0191					
12734-102400 Metropolitan Planning Organ	24	0.0053					
12735-102400 Metropolitan Planning Organ	229	0.0504	1		1		1
12740-102300 Hillsborough County City-Co	10	0.0022					
12740-102400 Metropolitan Planning Organ	1,027	0.2261	3		3		3
12741-102400 Metropolitan Planning Organ	203	0.0447	1		1		1
12742-102400 Metropolitan Planning Organ	60	0.0132					

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12742-110501 Affordable Housing	2	0.0004					
12743-102400 Metropolitan Planning Organ	229	0.0504	1		1		1
12744-102400 Metropolitan Planning Organ	114	0.0251					
12745-102400 Metropolitan Planning Organ	3	0.0007					
12747-102400 Metropolitan Planning Organ	18	0.0040					
12803-132250 Parks & Recreation -PR	1	0.0002					
12839-120800 Public Works	3	0.0007					
12843-120800 Public Works	7	0.0015					
12844-120800 Public Works	71	0.0156					
12846-120800 Public Works	25	0.0055					
12848-132500 Capital Improvement	39	0.0086					
12851-120800 Public Works	3	0.0007					
12856-120200 Development Services -	4	0.0009					
12856-120800 Public Works	12	0.0026					
12863-132500 Capital Improvement	2	0.0004					
12876-120500 Public Utilities	6	0.0013					
12876-132500 Capital Improvement	28	0.0062					
12877-132500 Capital Improvement	6	0.0013					
12879-120500 Public Utilities	7	0.0015					
12879-132500 Capital Improvement	37	0.0081					
12881-120500 Public Utilities	7	0.0015					
12881-132500 Capital Improvement	40	0.0088					
12882-132500 Capital Improvement	1	0.0002					
12886-132500 Capital Improvement	6	0.0013					
12887-132500 Capital Improvement	9	0.0020					
12893-102050 Environmental Protection Co	6	0.0013					

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12894-132252 Conservation &	5	0.0011					
12898-131600 FR Fire Rescue	4	0.0009					
12899-102050 Environmental Protection Co	174	0.0383	1		1		1
12900-132500 Capital Improvement	3	0.0007					
12901-132500 Capital Improvement	10	0.0022					
12906-120200 Development Services -	3	0.0007					
12913-132500 Capital Improvement	10	0.0022					
12914-132500 Capital Improvement	21	0.0046					
20003-160000 Debt Service	27	0.0059					
20005-160000 Debt Service	15	0.0033					
20006-160000 Debt Service	15	0.0033					
20007-101001 HC Property Appraiser	9	0.0020					
20007-101200 Tax Collector	34	0.0075					
20007-160000 Debt Service	65	0.0143					
20009-101001 HC Property Appraiser	9	0.0020					
20009-101200 Tax Collector	34	0.0075					
20009-160000 Debt Service	109	0.0240					
20010-160000 Debt Service	15	0.0033					
20011-160000 Debt Service	30	0.0066					
20014-160000 Debt Service	25	0.0055					
20015-160000 Debt Service	26	0.0057					
20016-160000 Debt Service	12	0.0026					
20017-160000 Debt Service	23	0.0051					
20018-160000 Debt Service	8	0.0018					
20019-160000 Debt Service	11	0.0024					
20020-160000 Debt Service	16	0.0035					

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
20023-160000 Debt Service	15	0.0033					
20024-160000 Debt Service	15	0.0033					
20025-160000 Debt Service	25	0.0055					
20026-160000 Debt Service	13	0.0029					
20027-160000 Debt Service	10	0.0022					
20028-160000 Debt Service	12	0.0026					
20029-160000 Debt Service	17	0.0037					
30002-132500 Capital Improvement	597	0.1314	2		2		2
30003-132500 Capital Improvement	560	0.1233	2		2		2
30005-132500 Capital Improvement	277	0.0610	1		1		1
30006-132500 Capital Improvement	1	0.0002					
30007-132500 Capital Improvement	5	0.0011					
30010-132500 Capital Improvement	1	0.0002					
30011-132500 Capital Improvement	2	0.0004					
30011-160000 Debt Service	5	0.0011					
30011-160500 Government Agencies	1	0.0002					
30013-132500 Capital Improvement	258	0.0568	1		1		1
30013-160000 Debt Service	22	0.0048					
30014-160000 Debt Service	12	0.0026					
30015-132500 Capital Improvement	26	0.0057					
30016-132500 Capital Improvement	18	0.0040					
30016-160000 Debt Service	6	0.0013					
40003-120500 Public Utilities	7,107	1.5643	24		24	3	27
40003-120800 Public Works	7,477	1.6457	25		25	3	28
40003-132250 Parks & Recreation -PR	1	0.0002					
40004-101200 Tax Collector	8	0.0018					

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
40004-120500 Public Utilities	1,799	0.3960	6		6	1	7
40004-120800 Public Works	1	0.0002					
40005-120500 Public Utilities	185	0.0407	1		1		1
40005-132500 Capital Improvement	25	0.0055					
40006-132500 Capital Improvement	867	0.1908	3		3		3
40007-120500 Public Utilities	50	0.0110					
40007-132500 Capital Improvement	66	0.0145					
40010-120500 Public Utilities	301	0.0663	1		1		1
40010-120800 Public Works	1,351	0.2974	4		4	1	5
40011-160000 Debt Service	8	0.0018					
40012-120800 Public Works	1	0.0002					
40013-120500 Public Utilities	2	0.0004					
40013-120800 Public Works	20	0.0044					
40017-120500 Public Utilities	88	0.0194					
40017-132500 Capital Improvement	271	0.0596	1		1		1
40018-120500 Public Utilities	1	0.0002					
40018-132500 Capital Improvement	50	0.0110					
40019-132500 Capital Improvement	173	0.0381	1		1		1
40021-120500 Public Utilities	22	0.0048					
40022-120800 Public Works	15	0.0033					
40100-120010 Communications & Digital	264	0.0581	1		1		1
40100-120200 Development Services -	255	0.0561	1		1		1
40100-120500 Public Utilities	46,863	10.3172	178		178	48	226
40100-120800 Public Works	46	0.0101					
40100-120900 Real Estate & Facilities Se	332	0.0731	1		1		1
40100-132500 Capital Improvement	24	0.0053					

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Schedule .4 - Detail Activity Allocations
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Activity - CCC Accounting

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
40101-120500 Public Utilities	16	0.0035					
40101-160000 Debt Service	10	0.0022					
40102-110900 Fiscal Services	74	0.0163					
40102-120500 Public Utilities	4,438	0.9768	15		15	2	17
40103-120500 Public Utilities	1,250	0.2751	4		4		4
40104-120500 Public Utilities	475	0.1046	2		2		2
40104-131900 Fleet Services	28	0.0062					
40104-132500 Capital Improvement	4,037	0.8886	13		13	2	15
40105-120500 Public Utilities	5	0.0011					
40105-132500 Capital Improvement	4,486	0.9874	15		15	2	17
40106-132500 Capital Improvement	254	0.0559	1		1		1
40107-132500 Capital Improvement	327	0.0720	1		1		1
40108-132500 Capital Improvement	178	0.0392	1		1		1
40109-132500 Capital Improvement	154	0.0339	1		1		1
40110-132500 Capital Improvement	1,204	0.2650	4		4		4
40111-132500 Capital Improvement	77	0.0169					
40112-120500 Public Utilities	25	0.0055					
40114-132500 Capital Improvement	528	0.1162	2		2		2
40116-101200 Tax Collector	2	0.0004					
40116-120500 Public Utilities	69	0.0152					
40117-132500 Capital Improvement	491	0.1081	2		2		2
40118-101200 Tax Collector	4	0.0009					
40118-120500 Public Utilities	112	0.0247					
40118-160000 Debt Service	2	0.0004					
40119-101200 Tax Collector	1	0.0002					
40119-120500 Public Utilities	25	0.0055					

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Activity - CCC Accounting

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
40120-132500 Capital Improvement	6	0.0013					
40121-132500 Capital Improvement	405	0.0891	1		1		1
40123-132500 Capital Improvement	232	0.0511	1		1		1
40124-132500 Capital Improvement	104	0.0229					
40125-132500 Capital Improvement	677	0.1490	2		2		2
40126-132500 Capital Improvement	3	0.0007					
40132-132500 Capital Improvement	27	0.0059					
40133-132500 Capital Improvement	27	0.0059					
40135-132500 Capital Improvement	25	0.0055					
40136-132500 Capital Improvement	25	0.0055					
40137-132500 Capital Improvement	25	0.0055					
40138-132500 Capital Improvement	25	0.0055					
40139-132500 Capital Improvement	204	0.0449	1		1		1
40141-132500 Capital Improvement	31	0.0068					
40142-132500 Capital Improvement	25	0.0055					
40143-132500 Capital Improvement	25	0.0055					
40151-132500 Capital Improvement	25	0.0055					
40154-120500 Public Utilities	50	0.0110					
40154-132500 Capital Improvement	22	0.0048					
40155-120500 Public Utilities	20	0.0044					
50003-131900 Fleet Services	4,117	0.9062	14		14	2	16
50004-101701 Clerk of Court - CCC	6	0.0013					
50004-131900 Fleet Services	724	0.1594	2		2		2
50005-131900 Fleet Services	84	0.0185					
50100-110600 MB Management & Budget	517	0.1138	2		2		2
50100-110650 PH Procurement Services	4	0.0009					

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Activity - CCC Accounting

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
50100-120100 Human Resources	330	0.0726	1		1		1
50101-120100 Human Resources	6	0.0013					
50101-165000 Non-Departmental	272	0.0599	1		1		1
50102-165000 Non-Departmental	270	0.0594	1		1		1
50104-110600 MB Management & Budget	254	0.0559	1		1		1
50104-120100 Human Resources	580	0.1277	2		2		2
50104-165000 Non-Departmental	1,309	0.2881	4		4		4
50105-165000 Non-Departmental	151	0.0332	1		1		1
50107-101300 Sheriff	3	0.0007					
50108-101300 Sheriff	3	0.0007					
60004-165000 Non-Departmental	2	0.0004					
61001-101200 Tax Collector	3	0.0007					
61001-160000 Debt Service	181	0.0398	1		1		1
61004-101200 Tax Collector	1	0.0002					
61004-160000 Debt Service	84	0.0185					
61006-101200 Tax Collector	3	0.0007					
61006-160000 Debt Service	130	0.0286					
75001-850000 Countywide (Clerk Use Only)	26	0.0057					
75002-850000 Countywide (Clerk Use Only)	29	0.0064					
75003-800103 Administration - PTC	1,811	0.3986	6		6	1	7
90001-101701 Clerk of Court - CCC	211	0.0464	1		1		1
C0003 Clerk of Courts - Board Services	4,472	0.9843	15		15		15
C0004 Clerk of Courts	533	0.1173	2		2		2
SubTotal	454,323	100.0000	1,509		1,509	157	1,666
Total	454,323	100.0000	1,509		1,509	157	1,666

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Allocation Basis: Number of Accounting Transactions by Fund/Dept
Allocation Source: FY15 Transaction Count - Management & Budget

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Hillsborough County, Florida
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Schedule .4 - Detail Activity Allocations
For Fund-Department C0003 Clerk of Courts - Board Services

Activity - Payroll

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100002 BC Commissioners and Staff	386	0.2389	2,351		2,351		2,351
00004-100101 Internal Auditor	279	0.1727	1,700		1,700		1,700
00004-100201 Legal Counsel & Administrat	426	0.2637	2,595		2,595		2,595
00004-100302 JB Court Administration	347	0.2148	2,114		2,114	259	2,373
00004-100308 JB Facilities and Security	311	0.1925	1,895		1,895	232	2,127
00004-101550 State Attorney Part II (Vic	395	0.2445	2,406		2,406	295	2,701
00004-102050 Environmental Protection Co	2,856	1.7679	17,398		17,398	2,132	19,530
00004-102551 Soil & Water BOCC-Funded	294	0.1820	1,791		1,791	219	2,010
00004-110002 CA Executive	390	0.2414	2,376		2,376		2,376
00004-110200 Community Redevelopment	223	0.1380	1,358		1,358	166	1,524
00004-110600 MB Management & Budget	392	0.2426	2,388		2,388		2,388
00004-110650 PH Procurement Services	409	0.2532	2,492		2,492		2,492
00004-110700 Economic Development	1,237	0.7657	7,536		7,536	923	8,459
00004-110800 Info & Tech Svcs	3,142	1.9449	19,140		19,140		19,140
00004-110850 Strategic Planning & ERP Im	756	0.4680	4,605		4,605		4,605
00004-110900 Fiscal Services	2,902	1.7963	17,678		17,678		17,678
00004-120001 Office of Community Affairs	340	0.2105	2,071		2,071	254	2,325
00004-120010 Communications & Digital	828	0.5125	5,044		5,044		5,044
00004-120100 Human Resources	825	0.5107	5,026		5,026		5,026
00004-120800 Public Works	950	0.5880	5,787		5,787	709	6,496
00004-120900 Real Estate & Facilities Se	2,624	1.6242	15,985		15,985		15,985
00004-130020 Pet Resources	1,840	1.1390	11,209		11,209	1,374	12,583
00004-130100 Extension Services	756	0.4680	4,605		4,605	564	5,169
00004-130150 Sunshine Line Dept. SL	794	0.4915	4,837		4,837	593	5,430
00004-130300 Consumer and Veteran	778	0.4816	4,739		4,739	581	5,320

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Schedule .4 - Detail Activity Allocations
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Activity - Payroll

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-130500 Aging Services	2,386	1.4769	14,535		14,535	1,781	16,316
00004-130600 Children and Youth Services	3,188	1.9734	19,421		19,421	2,380	21,801
00004-131100 HC - Health Care Services	248	0.1535	1,511		1,511	185	1,696
00004-131400 SS Social Services Div	2,662	1.6478	16,216		16,216	1,987	18,203
00004-131500 HM Homeless Services	303	0.1876	1,846		1,846	226	2,072
00004-131600 FR Fire Rescue	861	0.5330	5,245		5,245	643	5,888
00004-132200 Medical Examiner	1,674	1.0362	10,198		10,198	1,250	11,448
00004-132250 Parks & Recreation -PR	306	0.1894	1,864		1,864	228	2,092
00004-132252 Conservation &	5,281	3.2689	32,171		32,171	3,942	36,113
00004-13300X Opns & Leg Affairs Office	361	0.2235	2,199		2,199		2,199
00004-167001 Guardian Ad-Litem	251	0.1554	1,529		1,529	187	1,716
00051-110501 Affordable Housing	355	0.2197	2,163		2,163	265	2,428
00051-110700 Economic Development	241	0.1492	1,468		1,468	180	1,648
00051-110900 Fiscal Services	413	0.2556	2,516		2,516	308	2,824
00051-120010 Communications & Digital	426	0.2637	2,595		2,595	318	2,913
00051-120151 Code Enforcement	1,012	0.6264	6,165		6,165	755	6,920
00051-120200 Development Services -	3,389	2.0978	20,645		20,645	2,530	23,175
00051-120800 Public Works	4,031	2.4952	24,556		24,556	3,009	27,565
00051-120900 Real Estate & Facilities Se	606	0.3751	3,692		3,692	452	4,144
00051-130300 Consumer and Veteran	317	0.1962	1,931		1,931	237	2,168
00051-131600 FR Fire Rescue	5,363	3.3197	32,670		32,670	4,004	36,674
00051-132250 Parks & Recreation -PR	6,863	4.2482	41,808		41,808	5,123	46,931
00101-101100 Supervisor of Elections	602	0.3726	3,667		3,667	449	4,116
10107-132252 Conservation &	165	0.1021	1,005		1,005	123	1,128
10110-110850 Strategic Planning & ERP Im	116	0.0718	707		707	87	794
10113-110850 Strategic Planning & ERP Im	205	0.1269	1,249		1,249	153	1,402

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Activity - Payroll

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10117-100304 JB Communications	144	0.0891	877		877	108	985
10117-100310 JB Juvenile Diversion/Teen	25	0.0155	152		152	19	171
10117-100311 JB Children's Justice Cente	312	0.1931	1,901		1,901	233	2,134
10117-100313 JB Drug Court FS796.07 (6)	314	0.1944	1,913		1,913	234	2,147
10117-100314 JB Elder Justice Center	138	0.0854	841		841	103	944
10117-100315 JB Community Mediation	161	0.0997	981		981	120	1,101
10117-100317 JB Conversion Only	141	0.0873	859		859	105	964
10119-100310 JB Juvenile Diversion/Teen	306	0.1894	1,864		1,864	228	2,092
10120-100305 JB Court Technology	295	0.1826	1,797		1,797	220	2,017
10122-110850 Strategic Planning & ERP Im	149	0.0922	908		908	111	1,019
10127-102050 Environmental Protection Co	561	0.3473	3,417		3,417	419	3,836
10129-131100 HC - Health Care Services	1,114	0.6896	6,786		6,786	832	7,618
10134-130000 911 Agency	575	0.3559	3,503		3,503	429	3,932
10134-131600 FR Fire Rescue	412	0.2550	2,510		2,510	308	2,818
10214-110900 Fiscal Services	335	0.2074	2,041		2,041	250	2,291
10214-120200 Development Services -	2,452	1.5178	14,937		14,937	1,831	16,768
10215-120200 Development Services -	261	0.1616	1,590		1,590	195	1,785
10216-130100 Extension Services	66	0.0409	402		402	49	451
10217-102050 Environmental Protection Co	297	0.1838	1,809		1,809	222	2,031
10217-120200 Development Services -	283	0.1752	1,724		1,724	211	1,935
10217-132252 Conservation &	506	0.3132	3,082		3,082	378	3,460
10219-120800 Public Works	319	0.1975	1,943		1,943	238	2,181
10300-110900 Fiscal Services	350	0.2166	2,132		2,132	261	2,393
10300-120010 Communications & Digital	341	0.2111	2,077		2,077	255	2,332
10300-120200 Development Services -	978	0.6054	5,958		5,958	730	6,688
10300-120800 Public Works	6,160	3.8130	37,525		37,525	4,599	42,124

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Activity - Payroll

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10300-120900 Real Estate & Facilities Se	447	0.2767	2,723		2,723	334	3,057
10302-120800 Public Works	235	0.1455	1,432		1,432	175	1,607
10400-132000 Library Services	3,090	1.9127	18,824		18,824	2,307	21,131
10600-801200 Civil Service Board	1,735	1.0740	10,569		10,569		10,569
10745-110501 Affordable Housing	9	0.0056	55		55	7	62
10746-110501 Affordable Housing	40	0.0248	244		244	30	274
10748-110501 Affordable Housing	464	0.2872	2,827		2,827	346	3,173
10749-110501 Affordable Housing	486	0.3008	2,961		2,961	363	3,324
10750-110501 Affordable Housing	172	0.1065	1,048		1,048	128	1,176
10759-110850 Strategic Planning & ERP Im	324	0.2006	1,974		1,974	242	2,216
10759-120151 Code Enforcement	100	0.0619	609		609	75	684
10760-110850 Strategic Planning & ERP Im	22	0.0136	134		134	16	150
10762-110850 Strategic Planning & ERP Im	219	0.1356	1,334		1,334	163	1,497
10762-120151 Code Enforcement	127	0.0786	774		774	95	869
10763-110850 Strategic Planning & ERP Im	197	0.1219	1,200		1,200	147	1,347
10765-110850 Strategic Planning & ERP Im	120	0.0743	731		731	90	821
10768-110501 Affordable Housing	199	0.1232	1,212		1,212	149	1,361
10803-110700 Economic Development	316	0.1956	1,925		1,925	236	2,161
10900-132000 Library Services	298	0.1845	1,815		1,815	222	2,037
10902-102300 Hillsborough County City-Co	465	0.2878	2,833		2,833	347	3,180
12169-131000 HS - Head Start	387	0.2396	2,358		2,358	289	2,647
12170-130210 CS Children's Services	24	0.0149	146		146	18	164
12171-131000 HS - Head Start	251	0.1554	1,529		1,529	187	1,716
12172-130210 CS Children's Services	250	0.1547	1,523		1,523	187	1,710
12175-130210 CS Children's Services	723	0.4475	4,404		4,404	540	4,944
12176-130210 CS Children's Services	360	0.2228	2,193		2,193	269	2,462

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Activity - Payroll

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12177-130210 CS Children's Services	271	0.1677	1,651		1,651	202	1,853
12191-131400 SS Social Services Div	319	0.1975	1,943		1,943	238	2,181
12192-131400 SS Social Services Div	785	0.4859	4,782		4,782	586	5,368
12193-131100 HC - Health Care Services	245	0.1517	1,492		1,492	183	1,675
12194-130300 Consumer and Veteran	222	0.1374	1,352		1,352	166	1,518
12195-130150 Sunshine Line Dept. SL	346	0.2142	2,108		2,108	258	2,366
12197-120900 Real Estate & Facilities Se	362	0.2241	2,205		2,205	270	2,475
12197-131000 HS - Head Start	7,385	4.5713	44,988		44,988	5,513	50,501
12198-131000 HS - Head Start	299	0.1851	1,821		1,821	223	2,044
12199-120900 Real Estate & Facilities Se	522	0.3231	3,180		3,180	390	3,570
12199-131000 HS - Head Start	6,279	3.8867	38,250		38,250	4,688	42,938
12200-130210 CS Children's Services	65	0.0402	396		396	49	445
12205-130210 CS Children's Services	40	0.0248	244		244	30	274
12218-131400 SS Social Services Div	2,092	1.2949	12,744		12,744	1,562	14,306
12219-131400 SS Social Services Div	319	0.1975	1,943		1,943	238	2,181
12220-131400 SS Social Services Div	986	0.6103	6,006		6,006	736	6,742
12221-131100 HC - Health Care Services	370	0.2290	2,254		2,254	276	2,530
12222-130300 Consumer and Veteran	19	0.0118	116		116	14	130
12223-130150 Sunshine Line Dept. SL	102	0.0631	621		621	76	697
12224-130500 Aging Services	84	0.0520	512		512	63	575
12305-102050 Environmental Protection Co	192	0.1188	1,170		1,170	143	1,313
12322-102050 Environmental Protection Co	247	0.1529	1,505		1,505	184	1,689
12323-102050 Environmental Protection Co	198	0.1226	1,206		1,206	148	1,354
12324-102050 Environmental Protection Co	346	0.2142	2,108		2,108	258	2,366
12325-102050 Environmental Protection Co	427	0.2643	2,601		2,601	319	2,920
12327-102050 Environmental Protection Co	235	0.1455	1,432		1,432	175	1,607

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Activity - Payroll

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12328-102050 Environmental Protection Co	285	0.1764	1,736		1,736	213	1,949
12330-102050 Environmental Protection Co	473	0.2928	2,881		2,881	353	3,234
12331-102050 Environmental Protection Co	66	0.0409	402		402	49	451
12332-102050 Environmental Protection Co	132	0.0817	804		804	99	903
12333-102050 Environmental Protection Co	80	0.0495	487		487	60	547
12334-102050 Environmental Protection Co	62	0.0384	378		378	46	424
12336-102050 Environmental Protection Co	64	0.0396	390		390	48	438
12337-102050 Environmental Protection Co	72	0.0446	439		439	54	493
12338-102050 Environmental Protection Co	30	0.0186	183		183	22	205
12389-130100 Extension Services	282	0.1746	1,718		1,718	211	1,929
12567-131600 FR Fire Rescue	109	0.0675	664		664	81	745
12568-131600 FR Fire Rescue	170	0.1052	1,036		1,036	127	1,163
12571-131600 FR Fire Rescue	26	0.0161	158		158	19	177
12572-131600 FR Fire Rescue	26	0.0161	158		158	19	177
12669-100311 JB Children's Justice Cente	107	0.0662	652		652	80	732
12669-100317 JB Conversion Only	132	0.0817	804		804	99	903
12739-102400 Metropolitan Planning Organ	39	0.0241	238		238	29	267
12740-102400 Metropolitan Planning Organ	273	0.1690	1,663		1,663	204	1,867
12743-102400 Metropolitan Planning Organ	33	0.0204	201		201	25	226
12744-102400 Metropolitan Planning Organ	67	0.0415	408		408	50	458
12899-102050 Environmental Protection Co	22	0.0136	134		134	16	150
40003-120500 Public Utilities	5,895	3.6490	35,911		35,911	4,401	40,312
40003-120800 Public Works	3,983	2.4655	24,263		24,263	2,973	27,236
40010-120500 Public Utilities	257	0.1591	1,566		1,566	192	1,758
40010-120800 Public Works	746	0.4618	4,544		4,544	557	5,101
40100-120010 Communications & Digital	245	0.1517	1,492		1,492	183	1,675

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department C0003 Clerk of Courts - Board Services

Activity - Payroll

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
40100-120200 Development Services -	177	0.1096	1,078		1,078	132	1,210
40100-120500 Public Utilities	24,855	15.3843	151,408		151,408	18,561	169,969
40100-120900 Real Estate & Facilities Se	279	0.1727	1,700		1,700	208	1,908
50003-131900 Fleet Services	2,039	1.2621	12,421		12,421	1,522	13,943
50100-110600 MB Management & Budget	369	0.2284	2,248		2,248	275	2,523
50100-120100 Human Resources	306	0.1894	1,864		1,864	228	2,092
50104-110600 MB Management & Budget	242	0.1498	1,474		1,474	181	1,655
50104-120100 Human Resources	393	0.2433	2,394		2,394	293	2,687
75003-800103 Administration - PTC	417	0.2581	2,540		2,540	311	2,851
C0003 Clerk of Courts - Board Services	1,645	1.0182	10,021		10,021		10,021
C0004 Clerk of Courts	237	0.1467	1,444		1,444	177	1,621
SubTotal	161,552	100.0000	984,136		984,136	107,839	1,091,975
Total	161,552	100.0000	984,136		984,136	107,839	1,091,975

Allocation Basis: Number of Payroll Transactions by Fund/Dept
Allocation Source: FY15 Transaction Count - Management & Budget

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Hillsborough County, Florida
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Schedule .4 - Detail Activity Allocations
For Fund-Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-165000 Non-Departmental	753	0.1657	8,460		8,460		8,460
00004-100002 BC Commissioners and Staff	7,676	1.6895	86,242		86,242		86,242
00004-100101 Internal Auditor	358	0.0788	4,022		4,022		4,022
00004-100201 Legal Counsel & Administrat	1,593	0.3506	17,898		17,898		17,898
00004-100302 JB Court Administration	892	0.1963	10,022		10,022	908	10,930
00004-100304 JB Communications	166	0.0365	1,865		1,865	169	2,034
00004-100305 JB Court Technology	5	0.0011	56		56	5	61
00004-100306 JB Pro Se/Self Help Forms	4	0.0009	45		45	4	49
00004-100308 JB Facilities and Security	531	0.1169	5,966		5,966	541	6,507
00004-100310 JB Juvenile Diversion/Teen	1	0.0002	11		11	1	12
00004-101002 Property Appraiser Opns	9	0.0020	101		101	9	110
00004-101100 Supervisor of Elections	97	0.0214	1,090		1,090	99	1,189
00004-101200 Tax Collector	80	0.0176	899		899	81	980
00004-101300 Sheriff	219	0.0482	2,461		2,461	223	2,684
00004-101500 State Attorney Part I	390	0.0858	4,382		4,382	397	4,779
00004-101550 State Attorney Part II (Vic	565	0.1244	6,348		6,348	575	6,923
00004-101600 Public Defender	181	0.0398	2,034		2,034	184	2,218
00004-101701 Clerk of Court - CCC	13	0.0029	146		146		146
00004-102020 Value Adjustment Board	13	0.0029	146		146	13	159
00004-102050 Environmental Protection Co	6,117	1.3464	68,726		68,726	6,227	74,953
00004-102551 Soil & Water BOCC-Funded	441	0.0971	4,955		4,955	449	5,404
00004-110002 CA Executive	695	0.1530	7,809		7,809		7,809
00004-110200 Community Redevelopment	254	0.0559	2,854		2,854	259	3,113
00004-110600 MB Management & Budget	571	0.1257	6,415		6,415		6,415
00004-110650 PH Procurement Services	641	0.1411	7,202		7,202		7,202

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Activity - County Finance

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-110700 Economic Development	2,286	0.5032	25,684		25,684	2,327	28,011
00004-110800 Info & Tech Svcs	4,714	1.0376	52,963		52,963		52,963
00004-110850 Strategic Planning & ERP Im	946	0.2082	10,629		10,629		10,629
00004-110900 Fiscal Services	3,792	0.8346	42,604		42,604		42,604
00004-120001 Office of Community Affairs	784	0.1726	8,808		8,808	798	9,606
00004-120010 Communications & Digital	2,110	0.4644	23,706		23,706		23,706
00004-120030 Customer Service & Support	30	0.0066	337		337	31	368
00004-120050 Government Services Admin	440	0.0968	4,944		4,944	448	5,392
00004-120100 Human Resources	1,548	0.3407	17,392		17,392		17,392
00004-120151 Code Enforcement	39	0.0086	438		438	40	478
00004-120200 Development Services -	4	0.0009	45		45	4	49
00004-120500 Public Utilities	2	0.0004	22		22	2	24
00004-120800 Public Works	1,779	0.3916	19,988		19,988	1,811	21,799
00004-120900 Real Estate & Facilities Se	8,726	1.9207	98,039		98,039		98,039
00004-130020 Pet Resources	7,995	1.7598	89,826		89,826	8,139	97,965
00004-130100 Extension Services	1,301	0.2864	14,617		14,617	1,324	15,941
00004-130150 Sunshine Line Dept. SL	1,399	0.3079	15,718		15,718	1,424	17,142
00004-130300 Consumer and Veteran	1,196	0.2632	13,437		13,437	1,218	14,655
00004-130500 Aging Services	5,706	1.2559	64,108		64,108	5,809	69,917
00004-130600 Children and Youth Services	5,646	1.2427	63,434		63,434	5,748	69,182
00004-131100 HC - Health Care Services	687	0.1512	7,719		7,719	699	8,418
00004-131400 SS Social Services Div	7,093	1.5612	79,692		79,692	7,221	86,913
00004-131500 HM Homeless Services	587	0.1292	6,595		6,595	598	7,193
00004-131600 FR Fire Rescue	1,229	0.2705	13,808		13,808	1,251	15,059
00004-132000 Library Services	2	0.0004	22		22	2	24
00004-132200 Medical Examiner	2,792	0.6145	31,369		31,369	2,842	34,211

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for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-132250 Parks & Recreation -PR	907	0.1996	10,190		10,190	923	11,113
00004-132252 Conservation &	19,177	4.2210	215,459		215,459	19,523	234,982
00004-13300X Opns & Leg Affairs Office	522	0.1149	5,865		5,865		5,865
00004-160500 Government Agencies	71	0.0156	798		798	72	870
00004-166000 Non-Profit Organizations	425	0.0935	4,775		4,775	433	5,208
00004-167001 Guardian Ad-Litem	373	0.0821	4,191		4,191	380	4,571
00004-888999 Countywide Inventory	5	0.0011	56		56	5	61
00005-110700 Economic Development	224	0.0493	2,517		2,517	228	2,745
00006-166000 Non-Profit Organizations	73	0.0161	820		820	74	894
00051-101000 Property Appraiser	9	0.0020	101		101	9	110
00051-101200 Tax Collector	35	0.0077	393		393	36	429
00051-101300 Sheriff	209	0.0460	2,348		2,348	213	2,561
00051-102400 Metropolitan Planning Organ	2	0.0004	22		22	2	24
00051-110501 Affordable Housing	551	0.1213	6,191		6,191	561	6,752
00051-110700 Economic Development	282	0.0621	3,168		3,168	287	3,455
00051-110900 Fiscal Services	510	0.1123	5,730		5,730	519	6,249
00051-120010 Communications & Digital	764	0.1682	8,584		8,584	778	9,362
00051-120030 Customer Service & Support	37	0.0081	416		416	38	454
00051-120050 Government Services Admin	402	0.0885	4,517		4,517	409	4,926
00051-120151 Code Enforcement	7,883	1.7351	88,568		88,568	8,025	96,593
00051-120200 Development Services -	6,923	1.5238	77,782		77,782	7,048	84,830
00051-120500 Public Utilities	26	0.0057	292		292	26	318
00051-120800 Public Works	6,309	1.3887	70,883		70,883	6,423	77,306
00051-120900 Real Estate & Facilities Se	905	0.1992	10,168		10,168	921	11,089
00051-130300 Consumer and Veteran	327	0.0720	3,674		3,674	333	4,007
00051-131600 FR Fire Rescue	13,236	2.9133	148,710		148,710	13,475	162,185

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Activity - County Finance

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00051-132200 Medical Examiner	1	0.0002	11		11	1	12
00051-132250 Parks & Recreation -PR	20,337	4.4763	228,492		228,492	20,704	249,196
00051-132252 Conservation &	35	0.0077	393		393	36	429
00051-132500 Capital Improvement	2	0.0004	22		22	2	24
00051-165000 Non-Departmental	87	0.0191	977		977	89	1,066
00052-110700 Economic Development	153	0.0337	1,719		1,719	156	1,875
00101-101100 Supervisor of Elections	2,556	0.5626	28,717		28,717	2,602	31,319
10100-120200 Development Services -	2	0.0004	22		22	2	24
10100-132500 Capital Improvement	9	0.0020	101		101	9	110
10101-132500 Capital Improvement	284	0.0625	3,191		3,191	289	3,480
10103-160500 Government Agencies	24	0.0053	270		270	24	294
10105-101300 Sheriff	49	0.0108	551		551	50	601
10106-101300 Sheriff	19	0.0042	213		213	19	232
10107-101300 Sheriff	24	0.0053	270		270	24	294
10107-132252 Conservation &	174	0.0383	1,955		1,955	177	2,132
10107-160500 Government Agencies	6	0.0013	67		67	6	73
10108-101300 Sheriff	12	0.0026	135		135	12	147
10109-101300 Sheriff	38	0.0084	427		427	39	466
10110-110850 Strategic Planning & ERP Im	123	0.0271	1,382		1,382	125	1,507
10112-101300 Sheriff	42	0.0092	472		472	43	515
10113-110850 Strategic Planning & ERP Im	219	0.0482	2,461		2,461	223	2,684
10114-101300 Sheriff	15	0.0033	169		169	15	184
10115-100499 Revenue - JB	14	0.0031	157		157	14	171
10116-100313 JB Drug Court FS796.07 (6)	28	0.0062	315		315	29	344
10117-100302 JB Court Administration	3	0.0007	34		34	3	37
10117-100304 JB Communications	163	0.0359	1,831		1,831	166	1,997

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Activity - County Finance

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10117-100308 JB Facilities and Security	2	0.0004	22		22	2	24
10117-100310 JB Juvenile Diversion/Teen	27	0.0059	303		303	27	330
10117-100311 JB Children's Justice Cente	357	0.0786	4,011		4,011	363	4,374
10117-100313 JB Drug Court FS796.07 (6)	388	0.0854	4,359		4,359	395	4,754
10117-100314 JB Elder Justice Center	158	0.0348	1,775		1,775	161	1,936
10117-100315 JB Community Mediation	251	0.0552	2,820		2,820	256	3,076
10117-100316 JB Domestic Violence	65	0.0143	730		730	66	796
10117-100317 JB Conversion Only	141	0.0310	1,584		1,584	144	1,728
10118-131400 SS Social Services Div	11	0.0024	124		124	11	135
10119-100310 JB Juvenile Diversion/Teen	384	0.0845	4,314		4,314	391	4,705
10119-101300 Sheriff	35	0.0077	393		393	36	429
10120-100302 JB Court Administration	2	0.0004	22		22	2	24
10120-100304 JB Communications	1	0.0002	11		11	1	12
10120-100305 JB Court Technology	646	0.1422	7,258		7,258	658	7,916
10120-101500 State Attorney Part I	147	0.0324	1,652		1,652	150	1,802
10120-101600 Public Defender	225	0.0495	2,528		2,528	229	2,757
10122-110850 Strategic Planning & ERP Im	204	0.0449	2,292		2,292	208	2,500
10122-165000 Non-Departmental	3	0.0007	34		34	3	37
10124-160500 Government Agencies	10	0.0022	112		112	10	122
10124-165000 Non-Departmental	15	0.0033	169		169	15	184
10125-101300 Sheriff	14	0.0031	157		157	14	171
10125-110850 Strategic Planning & ERP Im	9	0.0020	101		101	9	110
10127-102050 Environmental Protection Co	1,201	0.2643	13,494		13,494	1,223	14,717
10129-131100 HC - Health Care Services	2,397	0.5276	26,931		26,931	2,440	29,371
10129-165000 Non-Departmental	1	0.0002	11		11	1	12
10131-102050 Environmental Protection Co	109	0.0240	1,225		1,225	111	1,336

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Activity - County Finance

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10134-130000 911 Agency	1,792	0.3944	20,134		20,134	1,824	21,958
10134-131600 FR Fire Rescue	488	0.1074	5,483		5,483	497	5,980
10135-132500 Capital Improvement	9	0.0020	101		101	9	110
10137-130210 CS Children's Services	17	0.0037	191		191	17	208
10138-130020 Pet Resources	722	0.1589	8,112		8,112	735	8,847
10139-130020 Pet Resources	223	0.0491	2,505		2,505	227	2,732
10140-110800 Information & Technology Se	155	0.0341	1,741		1,741	158	1,899
10142-132500 Capital Improvement	3	0.0007	34		34	3	37
10144-165000 Non-Departmental	7	0.0015	79		79	7	86
10200-120800 Public Works	2	0.0004	22		22	2	24
10200-132500 Capital Improvement	2	0.0004	22		22	2	24
10201-132500 Capital Improvement	363	0.0799	4,078		4,078	370	4,448
10202-132500 Capital Improvement	9	0.0020	101		101	9	110
10203-132500 Capital Improvement	24	0.0053	270		270	24	294
10204-132500 Capital Improvement	48	0.0106	539		539	49	588
10205-132500 Capital Improvement	28	0.0062	315		315	29	344
10206-132500 Capital Improvement	8	0.0018	90		90	8	98
10207-132500 Capital Improvement	29	0.0064	326		326	30	356
10208-132500 Capital Improvement	39	0.0086	438		438	40	478
10209-132500 Capital Improvement	16	0.0035	180		180	16	196
10210-110900 Fiscal Services	27	0.0059	303		303	27	330
10212-120001 Office of Community Affairs	18	0.0040	202		202	18	220
10212-120010 Communications & Digital	8	0.0018	90		90	8	98
10212-120200 Development Services -	111	0.0244	1,247		1,247	113	1,360
10212-120800 Public Works	8	0.0018	90		90	8	98
10213-132252 Conservation &	7	0.0015	79		79	7	86

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Activity - County Finance

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10214-110900 Fiscal Services	418	0.0920	4,696		4,696	426	5,122
10214-120200 Development Services -	12,342	2.7166	138,666		138,666	12,565	151,231
10214-120800 Public Works	54	0.0119	607		607	55	662
10215-120200 Development Services -	324	0.0713	3,640		3,640	330	3,970
10216-120500 Public Utilities	304	0.0669	3,416		3,416	309	3,725
10216-130100 Extension Services	92	0.0203	1,034		1,034	94	1,128
10217-102050 Environmental Protection Co	357	0.0786	4,011		4,011	363	4,374
10217-120200 Development Services -	373	0.0821	4,191		4,191	380	4,571
10217-132252 Conservation &	604	0.1329	6,786		6,786	615	7,401
10217-160500 Government Agencies	3	0.0007	34		34	3	37
10217-165000 Non-Departmental	1	0.0002	11		11	1	12
10218-101200 Tax Collector	33	0.0073	371		371	34	405
10218-120500 Public Utilities	4	0.0009	45		45	4	49
10218-132500 Capital Improvement	524	0.1153	5,887		5,887	533	6,420
10219-120800 Public Works	586	0.1290	6,584		6,584	597	7,181
10300-110900 Fiscal Services	443	0.0975	4,977		4,977	451	5,428
10300-120001 Office of Community Affairs	1	0.0002	11		11	1	12
10300-120010 Communications & Digital	388	0.0854	4,359		4,359	395	4,754
10300-120030 Customer Service & Support	19	0.0042	213		213	19	232
10300-120200 Development Services -	1,120	0.2465	12,584		12,584	1,140	13,724
10300-120800 Public Works	13,172	2.8993	147,991		147,991	13,410	161,401
10300-120900 Real Estate & Facilities Se	645	0.1420	7,247		7,247	657	7,904
10300-160500 Government Agencies	3	0.0007	34		34	3	37
10300-165000 Non-Departmental	15	0.0033	169		169	15	184
10301-132500 Capital Improvement	83	0.0183	933		933	84	1,017
10302-101200 Tax Collector	33	0.0073	371		371	34	405

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10302-120800 Public Works	333	0.0733	3,741		3,741	339	4,080
10304-132500 Capital Improvement	2	0.0004	22		22	2	24
10305-132500 Capital Improvement	7	0.0015	79		79	7	86
10306-132500 Capital Improvement	25	0.0055	281		281	25	306
10307-132500 Capital Improvement	28	0.0062	315		315	29	344
10308-132500 Capital Improvement	19	0.0042	213		213	19	232
10309-132500 Capital Improvement	6	0.0013	67		67	6	73
10310-132500 Capital Improvement	189	0.0416	2,123		2,123	192	2,315
10311-132500 Capital Improvement	2	0.0004	22		22	2	24
10312-132500 Capital Improvement	2	0.0004	22		22	2	24
10312-160000 Debt Service	12	0.0026	135		135	12	147
10313-132500 Capital Improvement	66	0.0145	742		742	67	809
10314-132500 Capital Improvement	13	0.0029	146		146	13	159
10315-132500 Capital Improvement	52	0.0114	584		584	53	637
10316-132500 Capital Improvement	2	0.0004	22		22	2	24
10317-132500 Capital Improvement	298	0.0656	3,348		3,348	303	3,651
10319-160500 Government Agencies	45	0.0099	506		506	46	552
10320-132500 Capital Improvement	53	0.0117	595		595	54	649
10321-120800 Public Works	2	0.0004	22		22	2	24
10321-132500 Capital Improvement	477	0.1050	5,359		5,359	486	5,845
10322-132500 Capital Improvement	35	0.0077	393		393	36	429
10323-132500 Capital Improvement	28	0.0062	315		315	29	344
10324-132500 Capital Improvement	9	0.0020	101		101	9	110
10325-132500 Capital Improvement	2	0.0004	22		22	2	24
10327-132500 Capital Improvement	8	0.0018	90		90	8	98
10328-132500 Capital Improvement	8	0.0018	90		90	8	98

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10331-132500 Capital Improvement	8	0.0018	90		90	8	98
10334-132500 Capital Improvement	2	0.0004	22		22	2	24
10337-132500 Capital Improvement	7	0.0015	79		79	7	86
10338-132500 Capital Improvement	4	0.0009	45		45	4	49
10400-101001 HC Property Appraiser	9	0.0020	101		101	9	110
10400-101200 Tax Collector	35	0.0077	393		393	36	429
10400-120500 Public Utilities	2	0.0004	22		22	2	24
10400-120900 Real Estate & Facilities Se	6	0.0013	67		67	6	73
10400-132000 Library Services	16,962	3.7335	190,573		190,573	17,268	207,841
10401-132500 Capital Improvement	313	0.0689	3,517		3,517	319	3,836
10402-132500 Capital Improvement	27	0.0059	303		303	27	330
10405-132500 Capital Improvement	14	0.0031	157		157	14	171
10410-132000 Library Services	2	0.0004	22		22	2	24
10412-132000 Library Services	149	0.0328	1,674		1,674	152	1,826
10500-132500 Capital Improvement	224	0.0493	2,517		2,517	228	2,745
10500-160000 Debt Service	5	0.0011	56		56	5	61
10501-132500 Capital Improvement	271	0.0596	3,045		3,045	276	3,321
10502-132500 Capital Improvement	626	0.1378	7,033		7,033	637	7,670
10503-132500 Capital Improvement	276	0.0608	3,101		3,101	281	3,382
10503-160000 Debt Service	2	0.0004	22		22	2	24
10506-160000 Debt Service	41	0.0090	461		461	42	503
10600-110900 Fiscal Services	4	0.0009	45		45	4	49
10600-801200 Civil Service Board	2,150	0.4732	24,156		24,156		24,156
10704-130210 CS Children's Services	5	0.0011	56		56	5	61
10704-132500 Capital Improvement	22	0.0048	247		247	22	269
10705-120500 Public Utilities	16	0.0035	180		180	16	196

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Activity - County Finance

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10722-110501 Affordable Housing	29	0.0064	326		326	30	356
10727-110501 Affordable Housing	38	0.0084	427		427	39	466
10731-110501 Affordable Housing	13	0.0029	146		146	13	159
10732-110501 Affordable Housing	16	0.0035	180		180	16	196
10733-110501 Affordable Housing	47	0.0103	528		528	48	576
10734-110501 Affordable Housing	54	0.0119	607		607	55	662
10734-132500 Capital Improvement	11	0.0024	124		124	11	135
10735-110501 Affordable Housing	22	0.0048	247		247	22	269
10738-110501 Affordable Housing	65	0.0143	730		730	66	796
10739-110501 Affordable Housing	41	0.0090	461		461	42	503
10741-110501 Affordable Housing	8	0.0018	90		90	8	98
10742-110501 Affordable Housing	64	0.0141	719		719	65	784
10743-110501 Affordable Housing	87	0.0191	977		977	89	1,066
10743-132500 Capital Improvement	27	0.0059	303		303	27	330
10744-110501 Affordable Housing	71	0.0156	798		798	72	870
10745-110501 Affordable Housing	144	0.0317	1,618		1,618	147	1,765
10746-110501 Affordable Housing	594	0.1307	6,674		6,674	605	7,279
10746-132500 Capital Improvement	26	0.0057	292		292	26	318
10746-166000 Non-Profit Organizations	13	0.0029	146		146	13	159
10747-110501 Affordable Housing	457	0.1006	5,135		5,135	465	5,600
10748-110501 Affordable Housing	1,707	0.3757	19,179		19,179	1,738	20,917
10749-110501 Affordable Housing	2,160	0.4754	24,268		24,268	2,199	26,467
10750-110501 Affordable Housing	1,021	0.2247	11,471		11,471	1,039	12,510
10752-120151 Code Enforcement	1	0.0002	11		11	1	12
10754-110600 MB Management & Budget	11	0.0024	124		124	11	135
10754-110650 PH Procurement Services	10	0.0022	112		112	10	122

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10754-120151 Code Enforcement	2	0.0004	22		22	2	24
10755-110600 MB Management & Budget	5	0.0011	56		56	5	61
10755-110650 PH Procurement Services	4	0.0009	45		45	4	49
10756-120151 Code Enforcement	4	0.0009	45		45	4	49
10759-110850 Strategic Planning & ERP Im	852	0.1875	9,572		9,572	867	10,439
10759-120151 Code Enforcement	366	0.0806	4,112		4,112	373	4,485
10760-110850 Strategic Planning & ERP Im	79	0.0174	888		888	80	968
10762-110850 Strategic Planning & ERP Im	754	0.1660	8,471		8,471	768	9,239
10762-120151 Code Enforcement	227	0.0500	2,550		2,550	231	2,781
10763-110850 Strategic Planning & ERP Im	674	0.1484	7,573		7,573	686	8,259
10764-110501 Affordable Housing	144	0.0317	1,618		1,618	147	1,765
10765-110650 PH Procurement Services	19	0.0042	213		213	19	232
10765-110850 Strategic Planning & ERP Im	449	0.0988	5,045		5,045	457	5,502
10768-110501 Affordable Housing	904	0.1990	10,157		10,157	920	11,077
10769-110501 Affordable Housing	51	0.0112	573		573	52	625
10801-160000 Debt Service	10	0.0022	112		112	10	122
10801-160500 Government Agencies	110	0.0242	1,236		1,236	112	1,348
10802-160500 Government Agencies	14	0.0031	157		157	14	171
10803-101200 Tax Collector	18	0.0040	202		202	18	220
10803-110700 Economic Development	483	0.1063	5,427		5,427	492	5,919
10803-160500 Government Agencies	6	0.0013	67		67	6	73
10803-166000 Non-Profit Organizations	66	0.0145	742		742	67	809
10804-101200 Tax Collector	18	0.0040	202		202	18	220
10805-101200 Tax Collector	18	0.0040	202		202	18	220
10900-101200 Tax Collector	1	0.0002	11		11	1	12
10900-132000 Library Services	457	0.1006	5,135		5,135	465	5,600

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10901-132000 Library Services	246	0.0541	2,764		2,764	250	3,014
10902-102300 Hillsborough County City-Co	1,381	0.3040	15,516		15,516	1,406	16,922
10902-102400 Metropolitan Planning Organ	8	0.0018	90		90	8	98
10902-120900 Real Estate & Facilities Se	1	0.0002	11		11	1	12
11008-101100 Supervisor of Elections	12	0.0026	135		135	12	147
11010-101100 Supervisor of Elections	12	0.0026	135		135	12	147
11011-101100 Supervisor of Elections	12	0.0026	135		135	12	147
11012-101100 Supervisor of Elections	12	0.0026	135		135	12	147
11013-101100 Supervisor of Elections	12	0.0026	135		135	12	147
11014-101100 Supervisor of Elections	13	0.0029	146		146	13	159
12036-130150 Sunshine Line Dept. SL	18	0.0040	202		202	18	220
12036-131100 HC - Health Care Services	14	0.0031	157		157	14	171
12099-130210 CS Children's Services	1	0.0002	11		11	1	12
12132-130150 Sunshine Line Dept. SL	5	0.0011	56		56	5	61
12133-131000 HS - Head Start	1	0.0002	11		11	1	12
12134-130210 CS Children's Services	8	0.0018	90		90	8	98
12136-130210 CS Children's Services	64	0.0141	719		719	65	784
12141-130210 CS Children's Services	20	0.0044	225		225	20	245
12142-130210 CS Children's Services	55	0.0121	618		618	56	674
12147-130500 Aging Services	6	0.0013	67		67	6	73
12148-130500 Aging Services	4	0.0009	45		45	4	49
12158-131100 HC - Health Care Services	4	0.0009	45		45	4	49
12158-131400 SS Social Services Div	14	0.0031	157		157	14	171
12160-131400 SS Social Services Div	34	0.0075	382		382	35	417
12166-131100 HC - Health Care Services	15	0.0033	169		169	15	184
12167-130150 Sunshine Line Dept. SL	38	0.0084	427		427	39	466

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12169-120900 Real Estate & Facilities Se	150	0.0330	1,685		1,685	153	1,838
12169-130210 CS Children's Services	2,697	0.5936	30,302		30,302	2,746	33,048
12170-130210 CS Children's Services	216	0.0475	2,427		2,427	220	2,647
12171-120900 Real Estate & Facilities Se	170	0.0374	1,910		1,910	173	2,083
12171-131000 HS - Head Start	2,084	0.4587	23,414		23,414	2,122	25,536
12172-130210 CS Children's Services	982	0.2161	11,033		11,033	1,000	12,033
12173-130210 CS Children's Services	66	0.0145	742		742	67	809
12174-130210 CS Children's Services	62	0.0136	697		697	63	760
12175-130210 CS Children's Services	2,286	0.5032	25,684		25,684	2,327	28,011
12176-130210 CS Children's Services	1,193	0.2626	13,404		13,404	1,215	14,619
12177-130210 CS Children's Services	1,167	0.2569	13,112		13,112	1,188	14,300
12178-130210 CS Children's Services	60	0.0132	674		674	61	735
12179-130500 Aging Services	88	0.0194	989		989	90	1,079
12180-130500 Aging Services	55	0.0121	618		618	56	674
12181-130500 Aging Services	46	0.0101	517		517	47	564
12183-130500 Aging Services	67	0.0147	753		753	68	821
12184-130500 Aging Services	193	0.0425	2,168		2,168	196	2,364
12185-130500 Aging Services	146	0.0321	1,640		1,640	149	1,789
12186-130500 Aging Services	385	0.0847	4,326		4,326	392	4,718
12187-130500 Aging Services	51	0.0112	573		573	52	625
12188-130500 Aging Services	37	0.0081	416		416	38	454
12189-130500 Aging Services	28	0.0062	315		315	29	344
12190-131400 SS Social Services Div	576	0.1268	6,472		6,472	586	7,058
12191-131400 SS Social Services Div	1,154	0.2540	12,965		12,965	1,175	14,140
12192-131400 SS Social Services Div	4,391	0.9665	49,334		49,334	4,470	53,804
12193-131100 HC - Health Care Services	1,217	0.2679	13,673		13,673	1,239	14,912

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12194-130300 Consumer and Veteran	698	0.1536	7,842		7,842	711	8,553
12194-130500 Aging Services	30	0.0066	337		337	31	368
12195-130150 Sunshine Line Dept. SL	1,186	0.2610	13,325		13,325	1,207	14,532
12196-130500 Aging Services	3	0.0007	34		34	3	37
12197-120900 Real Estate & Facilities Se	994	0.2188	11,168		11,168	1,012	12,180
12197-131000 HS - Head Start	20,413	4.4931	229,346		229,346	20,781	250,127
12198-131000 HS - Head Start	1,253	0.2758	14,078		14,078	1,276	15,354
12199-120900 Real Estate & Facilities Se	1,161	0.2555	13,044		13,044	1,182	14,226
12199-131000 HS - Head Start	17,203	3.7865	193,280		193,280	17,513	210,793
12200-130210 CS Children's Services	286	0.0630	3,213		3,213	291	3,504
12201-130210 CS Children's Services	10	0.0022	112		112	10	122
12202-130210 CS Children's Services	10	0.0022	112		112	10	122
12203-130210 CS Children's Services	187	0.0412	2,101		2,101	190	2,291
12203-132000 Library Services	1	0.0002	11		11	1	12
12204-130210 CS Children's Services	32	0.0070	360		360	33	393
12205-130210 CS Children's Services	138	0.0304	1,550		1,550	140	1,690
12207-130500 Aging Services	224	0.0493	2,517		2,517	228	2,745
12208-130500 Aging Services	142	0.0313	1,595		1,595	145	1,740
12209-130500 Aging Services	92	0.0203	1,034		1,034	94	1,128
12211-130500 Aging Services	19	0.0042	213		213	19	232
12212-130500 Aging Services	47	0.0103	528		528	48	576
12213-130500 Aging Services	42	0.0092	472		472	43	515
12214-130500 Aging Services	111	0.0244	1,247		1,247	113	1,360
12215-130500 Aging Services	33	0.0073	371		371	34	405
12216-130500 Aging Services	112	0.0247	1,258		1,258	114	1,372
12217-130500 Aging Services	97	0.0214	1,090		1,090	99	1,189

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Activity - County Finance

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12218-131400 SS Social Services Div	7,523	1.6559	84,523		84,523	7,659	92,182
12219-131400 SS Social Services Div	1,067	0.2349	11,988		11,988	1,086	13,074
12220-131400 SS Social Services Div	4,839	1.0651	54,367		54,367	4,926	59,293
12221-131100 HC - Health Care Services	1,188	0.2615	13,348		13,348	1,209	14,557
12222-130300 Consumer and Veteran	130	0.0286	1,461		1,461	132	1,593
12222-130500 Aging Services	6	0.0013	67		67	6	73
12223-130150 Sunshine Line Dept. SL	298	0.0656	3,348		3,348	303	3,651
12224-130500 Aging Services	148	0.0326	1,663		1,663	151	1,814
12226-130300 Consumer and Veteran	80	0.0176	899		899	81	980
12226-130500 Aging Services	19	0.0042	213		213	19	232
12227-130210 CS Children's Services	4	0.0009	45		45	4	49
12230-130150 Sunshine Line Dept. SL	6	0.0013	67		67	6	73
12248-130300 Consumer and Veteran	2	0.0004	22		22	2	24
12248-130500 Aging Services	10	0.0022	112		112	10	122
12261-131600 FR Fire Rescue	1	0.0002	11		11	1	12
12284-102050 Environmental Protection Co	173	0.0381	1,944		1,944	176	2,120
12297-102050 Environmental Protection Co	39	0.0086	438		438	40	478
12305-102050 Environmental Protection Co	657	0.1446	7,382		7,382	669	8,051
12310-102050 Environmental Protection Co	11	0.0024	124		124	11	135
12312-102050 Environmental Protection Co	18	0.0040	202		202	18	220
12313-102050 Environmental Protection Co	6	0.0013	67		67	6	73
12314-102050 Environmental Protection Co	18	0.0040	202		202	18	220
12315-102050 Environmental Protection Co	32	0.0070	360		360	33	393
12317-102050 Environmental Protection Co	86	0.0189	966		966	88	1,054
12318-102050 Environmental Protection Co	30	0.0066	337		337	31	368
12321-102050 Environmental Protection Co	160	0.0352	1,798		1,798	163	1,961

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12322-102050 Environmental Protection Co	1,174	0.2584	13,190		13,190	1,195	14,385
12323-102050 Environmental Protection Co	631	0.1389	7,089		7,089	642	7,731
12324-102050 Environmental Protection Co	1,163	0.2560	13,067		13,067	1,184	14,251
12325-102050 Environmental Protection Co	1,075	0.2366	12,078		12,078	1,094	13,172
12327-102050 Environmental Protection Co	937	0.2062	10,527		10,527	954	11,481
12328-102050 Environmental Protection Co	1,091	0.2401	12,258		12,258	1,111	13,369
12329-102050 Environmental Protection Co	57	0.0125	640		640	58	698
12330-102050 Environmental Protection Co	2,150	0.4732	24,156		24,156	2,189	26,345
12331-102050 Environmental Protection Co	469	0.1032	5,269		5,269	477	5,746
12332-102050 Environmental Protection Co	514	0.1131	5,775		5,775	523	6,298
12333-102050 Environmental Protection Co	426	0.0938	4,786		4,786	434	5,220
12334-102050 Environmental Protection Co	334	0.0735	3,753		3,753	340	4,093
12335-102050 Environmental Protection Co	5	0.0011	56		56	5	61
12336-102050 Environmental Protection Co	269	0.0592	3,022		3,022	274	3,296
12337-102050 Environmental Protection Co	324	0.0713	3,640		3,640	330	3,970
12338-102050 Environmental Protection Co	115	0.0253	1,292		1,292	117	1,409
12339-102050 Environmental Protection Co	1	0.0002	11		11	1	12
12387-130100 Extension Services	86	0.0189	966		966	88	1,054
12389-130100 Extension Services	847	0.1864	9,516		9,516	862	10,378
12405-120500 Public Utilities	7	0.0015	79		79	7	86
12405-132500 Capital Improvement	21	0.0046	236		236	21	257
12411-132500 Capital Improvement	8	0.0018	90		90	8	98
12416-120500 Public Utilities	5	0.0011	56		56	5	61
12416-132500 Capital Improvement	18	0.0040	202		202	18	220
12420-132500 Capital Improvement	6	0.0013	67		67	6	73
12439-132500 Capital Improvement	12	0.0026	135		135	12	147

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12444-120500 Public Utilities	16	0.0035	180		180	16	196
12444-132500 Capital Improvement	28	0.0062	315		315	29	344
12445-132500 Capital Improvement	5	0.0011	56		56	5	61
12447-120500 Public Utilities	16	0.0035	180		180	16	196
12447-132500 Capital Improvement	24	0.0053	270		270	24	294
12448-120500 Public Utilities	19	0.0042	213		213	19	232
12448-132500 Capital Improvement	15	0.0033	169		169	15	184
12449-132500 Capital Improvement	34	0.0075	382		382	35	417
12452-120500 Public Utilities	5	0.0011	56		56	5	61
12452-132500 Capital Improvement	27	0.0059	303		303	27	330
12453-132500 Capital Improvement	27	0.0059	303		303	27	330
12454-120800 Public Works	5	0.0011	56		56	5	61
12454-132500 Capital Improvement	29	0.0064	326		326	30	356
12455-120800 Public Works	15	0.0033	169		169	15	184
12455-132500 Capital Improvement	9	0.0020	101		101	9	110
12456-120800 Public Works	15	0.0033	169		169	15	184
12456-132500 Capital Improvement	11	0.0024	124		124	11	135
12457-120800 Public Works	4	0.0009	45		45	4	49
12457-132500 Capital Improvement	8	0.0018	90		90	8	98
12458-120800 Public Works	4	0.0009	45		45	4	49
12459-132500 Capital Improvement	3	0.0007	34		34	3	37
12461-120900 Real Estate & Facilities Se	10	0.0022	112		112	10	122
12461-132500 Capital Improvement	10	0.0022	112		112	10	122
12500-130020 Pet Resources	1	0.0002	11		11	1	12
12501-130020 Pet Resources	3	0.0007	34		34	3	37
12532-110600 MB Management & Budget	12	0.0026	135		135	12	147

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12532-110850 Strategic Planning & ERP Im	22	0.0048	247		247	22	269
12546-131600 FR Fire Rescue	12	0.0026	135		135	12	147
12554-131600 FR Fire Rescue	1	0.0002	11		11	1	12
12558-131600 FR Fire Rescue	2	0.0004	22		22	2	24
12560-131600 FR Fire Rescue	36	0.0079	404		404	37	441
12561-131600 FR Fire Rescue	19	0.0042	213		213	19	232
12562-131600 FR Fire Rescue	2	0.0004	22		22	2	24
12564-131600 FR Fire Rescue	8	0.0018	90		90	8	98
12567-131600 FR Fire Rescue	519	0.1142	5,831		5,831	528	6,359
12568-131600 FR Fire Rescue	500	0.1101	5,618		5,618	509	6,127
12569-131600 FR Fire Rescue	15	0.0033	169		169	15	184
12570-131600 FR Fire Rescue	14	0.0031	157		157	14	171
12571-131600 FR Fire Rescue	87	0.0191	977		977	89	1,066
12572-131600 FR Fire Rescue	83	0.0183	933		933	84	1,017
12575-131600 FR Fire Rescue	27	0.0059	303		303	27	330
12576-131600 FR Fire Rescue	19	0.0042	213		213	19	232
12577-131600 FR Fire Rescue	3	0.0007	34		34	3	37
12578-131600 FR Fire Rescue	6	0.0013	67		67	6	73
12579-131600 FR Fire Rescue	12	0.0026	135		135	12	147
12590-131600 FR Fire Rescue	7	0.0015	79		79	7	86
12608-100311 JB Children's Justice Cente	6	0.0013	67		67	6	73
12653-100317 JB Conversion Only	16	0.0035	180		180	16	196
12655-100311 JB Children's Justice Cente	1	0.0002	11		11	1	12
12655-100317 JB Conversion Only	1	0.0002	11		11	1	12
12657-100317 JB Conversion Only	1	0.0002	11		11	1	12
12659-100313 JB Drug Court FS796.07 (6)	10	0.0022	112		112	10	122

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Activity - County Finance

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12661-100317 JB Conversion Only	1	0.0002	11		11	1	12
12662-100311 JB Children's Justice Cente	5	0.0011	56		56	5	61
12663-100311 JB Children's Justice Cente	47	0.0103	528		528	48	576
12664-100311 JB Children's Justice Cente	44	0.0097	494		494	45	539
12665-100311 JB Children's Justice Cente	10	0.0022	112		112	10	122
12666-100311 JB Children's Justice Cente	8	0.0018	90		90	8	98
12667-100313 JB Drug Court FS796.07 (6)	15	0.0033	169		169	15	184
12668-100311 JB Children's Justice Cente	84	0.0185	944		944	86	1,030
12669-100311 JB Children's Justice Cente	762	0.1677	8,561		8,561	776	9,337
12670-100311 JB Children's Justice Cente	11	0.0024	124		124	11	135
12672-100311 JB Children's Justice Cente	3	0.0007	34		34	3	37
12673-100313 JB Drug Court FS796.07 (6)	65	0.0143	730		730	66	796
12674-100311 JB Children's Justice Cente	11	0.0024	124		124	11	135
12675-100312 JB Drug Court	17	0.0037	191		191	17	208
12676-100312 JB Drug Court	26	0.0057	292		292	26	318
12676-100313 JB Drug Court FS796.07 (6)	2	0.0004	22		22	2	24
12719-102050 Environmental Protection Co	2	0.0004	22		22	2	24
12719-102300 Hillsborough County City-Co	18	0.0040	202		202	18	220
12732-102400 Metropolitan Planning Organ	42	0.0092	472		472	43	515
12733-102400 Metropolitan Planning Organ	87	0.0191	977		977	89	1,066
12734-102400 Metropolitan Planning Organ	24	0.0053	270		270	24	294
12735-102400 Metropolitan Planning Organ	229	0.0504	2,573		2,573	233	2,806
12740-102300 Hillsborough County City-Co	10	0.0022	112		112	10	122
12740-102400 Metropolitan Planning Organ	1,027	0.2261	11,539		11,539	1,046	12,585
12741-102400 Metropolitan Planning Organ	203	0.0447	2,281		2,281	207	2,488
12742-102400 Metropolitan Planning Organ	60	0.0132	674		674	61	735

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Activity - County Finance

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12742-110501 Affordable Housing	2	0.0004	22		22	2	24
12743-102400 Metropolitan Planning Organ	229	0.0504	2,573		2,573	233	2,806
12744-102400 Metropolitan Planning Organ	114	0.0251	1,281		1,281	116	1,397
12745-102400 Metropolitan Planning Organ	3	0.0007	34		34	3	37
12747-102400 Metropolitan Planning Organ	18	0.0040	202		202	18	220
12803-132250 Parks & Recreation -PR	1	0.0002	11		11	1	12
12839-120800 Public Works	3	0.0007	34		34	3	37
12843-120800 Public Works	7	0.0015	79		79	7	86
12844-120800 Public Works	71	0.0156	798		798	72	870
12846-120800 Public Works	25	0.0055	281		281	25	306
12848-132500 Capital Improvement	39	0.0086	438		438	40	478
12851-120800 Public Works	3	0.0007	34		34	3	37
12856-120200 Development Services -	4	0.0009	45		45	4	49
12856-120800 Public Works	12	0.0026	135		135	12	147
12863-132500 Capital Improvement	2	0.0004	22		22	2	24
12876-120500 Public Utilities	6	0.0013	67		67	6	73
12876-132500 Capital Improvement	28	0.0062	315		315	29	344
12877-132500 Capital Improvement	6	0.0013	67		67	6	73
12879-120500 Public Utilities	7	0.0015	79		79	7	86
12879-132500 Capital Improvement	37	0.0081	416		416	38	454
12881-120500 Public Utilities	7	0.0015	79		79	7	86
12881-132500 Capital Improvement	40	0.0088	449		449	41	490
12882-132500 Capital Improvement	1	0.0002	11		11	1	12
12886-132500 Capital Improvement	6	0.0013	67		67	6	73
12887-132500 Capital Improvement	9	0.0020	101		101	9	110
12893-102050 Environmental Protection Co	6	0.0013	67		67	6	73

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
12894-132252 Conservation &	5	0.0011	56		56	5	61
12898-131600 FR Fire Rescue	4	0.0009	45		45	4	49
12899-102050 Environmental Protection Co	174	0.0383	1,955		1,955	177	2,132
12900-132500 Capital Improvement	3	0.0007	34		34	3	37
12901-132500 Capital Improvement	10	0.0022	112		112	10	122
12906-120200 Development Services -	3	0.0007	34		34	3	37
12913-132500 Capital Improvement	10	0.0022	112		112	10	122
12914-132500 Capital Improvement	21	0.0046	236		236	21	257
20003-160000 Debt Service	27	0.0059	303		303	27	330
20005-160000 Debt Service	15	0.0033	169		169	15	184
20006-160000 Debt Service	15	0.0033	169		169	15	184
20007-101001 HC Property Appraiser	9	0.0020	101		101	9	110
20007-101200 Tax Collector	34	0.0075	382		382	35	417
20007-160000 Debt Service	65	0.0143	730		730	66	796
20009-101001 HC Property Appraiser	9	0.0020	101		101	9	110
20009-101200 Tax Collector	34	0.0075	382		382	35	417
20009-160000 Debt Service	109	0.0240	1,225		1,225	111	1,336
20010-160000 Debt Service	15	0.0033	169		169	15	184
20011-160000 Debt Service	30	0.0066	337		337	31	368
20014-160000 Debt Service	25	0.0055	281		281	25	306
20015-160000 Debt Service	26	0.0057	292		292	26	318
20016-160000 Debt Service	12	0.0026	135		135	12	147
20017-160000 Debt Service	23	0.0051	258		258	23	281
20018-160000 Debt Service	8	0.0018	90		90	8	98
20019-160000 Debt Service	11	0.0024	124		124	11	135
20020-160000 Debt Service	16	0.0035	180		180	16	196

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
20023-160000 Debt Service	15	0.0033	169		169	15	184
20024-160000 Debt Service	15	0.0033	169		169	15	184
20025-160000 Debt Service	25	0.0055	281		281	25	306
20026-160000 Debt Service	13	0.0029	146		146	13	159
20027-160000 Debt Service	10	0.0022	112		112	10	122
20028-160000 Debt Service	12	0.0026	135		135	12	147
20029-160000 Debt Service	17	0.0037	191		191	17	208
30002-132500 Capital Improvement	597	0.1314	6,707		6,707	608	7,315
30003-132500 Capital Improvement	560	0.1233	6,292		6,292	570	6,862
30005-132500 Capital Improvement	277	0.0610	3,112		3,112	282	3,394
30006-132500 Capital Improvement	1	0.0002	11		11	1	12
30007-132500 Capital Improvement	5	0.0011	56		56	5	61
30010-132500 Capital Improvement	1	0.0002	11		11	1	12
30011-132500 Capital Improvement	2	0.0004	22		22	2	24
30011-160000 Debt Service	5	0.0011	56		56	5	61
30011-160500 Government Agencies	1	0.0002	11		11	1	12
30013-132500 Capital Improvement	258	0.0568	2,899		2,899	263	3,162
30013-160000 Debt Service	22	0.0048	247		247	22	269
30014-160000 Debt Service	12	0.0026	135		135	12	147
30015-132500 Capital Improvement	26	0.0057	292		292	26	318
30016-132500 Capital Improvement	18	0.0040	202		202	18	220
30016-160000 Debt Service	6	0.0013	67		67	6	73
40003-120500 Public Utilities	7,107	1.5643	79,849		79,849	7,235	87,084
40003-120800 Public Works	7,477	1.6457	84,006		84,006	7,612	91,618
40003-132250 Parks & Recreation -PR	1	0.0002	11		11	1	12
40004-101200 Tax Collector	8	0.0018	90		90	8	98

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
40004-120500 Public Utilities	1,799	0.3960	20,212		20,212	1,831	22,043
40004-120800 Public Works	1	0.0002	11		11	1	12
40005-120500 Public Utilities	185	0.0407	2,079		2,079	188	2,267
40005-132500 Capital Improvement	25	0.0055	281		281	25	306
40006-132500 Capital Improvement	867	0.1908	9,741		9,741	883	10,624
40007-120500 Public Utilities	50	0.0110	562		562	51	613
40007-132500 Capital Improvement	66	0.0145	742		742	67	809
40010-120500 Public Utilities	301	0.0663	3,382		3,382	306	3,688
40010-120800 Public Works	1,351	0.2974	15,179		15,179	1,375	16,554
40011-160000 Debt Service	8	0.0018	90		90	8	98
40012-120800 Public Works	1	0.0002	11		11	1	12
40013-120500 Public Utilities	2	0.0004	22		22	2	24
40013-120800 Public Works	20	0.0044	225		225	20	245
40017-120500 Public Utilities	88	0.0194	989		989	90	1,079
40017-132500 Capital Improvement	271	0.0596	3,045		3,045	276	3,321
40018-120500 Public Utilities	1	0.0002	11		11	1	12
40018-132500 Capital Improvement	50	0.0110	562		562	51	613
40019-132500 Capital Improvement	173	0.0381	1,944		1,944	176	2,120
40021-120500 Public Utilities	22	0.0048	247		247	22	269
40022-120800 Public Works	15	0.0033	169		169	15	184
40100-120010 Communications & Digital	264	0.0581	2,966		2,966	269	3,235
40100-120200 Development Services -	255	0.0561	2,865		2,865	260	3,125
40100-120500 Public Utilities	46,863	10.3172	526,528		526,528	47,744	574,272
40100-120800 Public Works	46	0.0101	517		517	47	564
40100-120900 Real Estate & Facilities Se	332	0.0731	3,730		3,730	338	4,068
40100-132500 Capital Improvement	24	0.0053	270		270	24	294

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Activity - County Finance

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
40101-120500 Public Utilities	16	0.0035	180		180	16	196
40101-160000 Debt Service	10	0.0022	112		112	10	122
40102-110900 Fiscal Services	74	0.0163	831		831	75	906
40102-120500 Public Utilities	4,438	0.9768	49,862		49,862	4,518	54,380
40103-120500 Public Utilities	1,250	0.2751	14,044		14,044	1,273	15,317
40104-120500 Public Utilities	475	0.1046	5,337		5,337	484	5,821
40104-131900 Fleet Services	28	0.0062	315		315	29	344
40104-132500 Capital Improvement	4,037	0.8886	45,357		45,357	4,110	49,467
40105-120500 Public Utilities	5	0.0011	56		56	5	61
40105-132500 Capital Improvement	4,486	0.9874	50,401		50,401	4,567	54,968
40106-132500 Capital Improvement	254	0.0559	2,854		2,854	259	3,113
40107-132500 Capital Improvement	327	0.0720	3,674		3,674	333	4,007
40108-132500 Capital Improvement	178	0.0392	2,000		2,000	181	2,181
40109-132500 Capital Improvement	154	0.0339	1,730		1,730	157	1,887
40110-132500 Capital Improvement	1,204	0.2650	13,527		13,527	1,226	14,753
40111-132500 Capital Improvement	77	0.0169	865		865	78	943
40112-120500 Public Utilities	25	0.0055	281		281	25	306
40114-132500 Capital Improvement	528	0.1162	5,932		5,932	538	6,470
40116-101200 Tax Collector	2	0.0004	22		22	2	24
40116-120500 Public Utilities	69	0.0152	775		775	70	845
40117-132500 Capital Improvement	491	0.1081	5,517		5,517	500	6,017
40118-101200 Tax Collector	4	0.0009	45		45	4	49
40118-120500 Public Utilities	112	0.0247	1,258		1,258	114	1,372
40118-160000 Debt Service	2	0.0004	22		22	2	24
40119-101200 Tax Collector	1	0.0002	11		11	1	12
40119-120500 Public Utilities	25	0.0055	281		281	25	306

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
40120-132500 Capital Improvement	6	0.0013	67		67	6	73
40121-132500 Capital Improvement	405	0.0891	4,550		4,550	412	4,962
40123-132500 Capital Improvement	232	0.0511	2,607		2,607	236	2,843
40124-132500 Capital Improvement	104	0.0229	1,168		1,168	106	1,274
40125-132500 Capital Improvement	677	0.1490	7,606		7,606	689	8,295
40126-132500 Capital Improvement	3	0.0007	34		34	3	37
40132-132500 Capital Improvement	27	0.0059	303		303	27	330
40133-132500 Capital Improvement	27	0.0059	303		303	27	330
40135-132500 Capital Improvement	25	0.0055	281		281	25	306
40136-132500 Capital Improvement	25	0.0055	281		281	25	306
40137-132500 Capital Improvement	25	0.0055	281		281	25	306
40138-132500 Capital Improvement	25	0.0055	281		281	25	306
40139-132500 Capital Improvement	204	0.0449	2,292		2,292	208	2,500
40141-132500 Capital Improvement	31	0.0068	348		348	32	380
40142-132500 Capital Improvement	25	0.0055	281		281	25	306
40143-132500 Capital Improvement	25	0.0055	281		281	25	306
40151-132500 Capital Improvement	25	0.0055	281		281	25	306
40154-120500 Public Utilities	50	0.0110	562		562	51	613
40154-132500 Capital Improvement	22	0.0048	247		247	22	269
40155-120500 Public Utilities	20	0.0044	225		225	20	245
50003-131900 Fleet Services	4,117	0.9062	46,256		46,256	4,191	50,447
50004-101701 Clerk of Court - CCC	6	0.0013	67		67	6	73
50004-131900 Fleet Services	724	0.1594	8,134		8,134	737	8,871
50005-131900 Fleet Services	84	0.0185	944		944	86	1,030
50100-110600 MB Management & Budget	517	0.1138	5,809		5,809	526	6,335
50100-110650 PH Procurement Services	4	0.0009	45		45	4	49

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
50100-120100 Human Resources	330	0.0726	3,708		3,708	336	4,044
50101-120100 Human Resources	6	0.0013	67		67	6	73
50101-165000 Non-Departmental	272	0.0599	3,056		3,056	277	3,333
50102-165000 Non-Departmental	270	0.0594	3,034		3,034	275	3,309
50104-110600 MB Management & Budget	254	0.0559	2,854		2,854	259	3,113
50104-120100 Human Resources	580	0.1277	6,516		6,516	590	7,106
50104-165000 Non-Departmental	1,309	0.2881	14,707		14,707	1,333	16,040
50105-165000 Non-Departmental	151	0.0332	1,697		1,697	154	1,851
50107-101300 Sheriff	3	0.0007	34		34	3	37
50108-101300 Sheriff	3	0.0007	34		34	3	37
60004-165000 Non-Departmental	2	0.0004	22		22	2	24
61001-101200 Tax Collector	3	0.0007	34		34	3	37
61001-160000 Debt Service	181	0.0398	2,034		2,034	184	2,218
61004-101200 Tax Collector	1	0.0002	11		11	1	12
61004-160000 Debt Service	84	0.0185	944		944	86	1,030
61006-101200 Tax Collector	3	0.0007	34		34	3	37
61006-160000 Debt Service	130	0.0286	1,461		1,461	132	1,593
75001-850000 Countywide (Clerk Use Only)	26	0.0057	292		292	26	318
75002-850000 Countywide (Clerk Use Only)	29	0.0064	326		326	30	356
75003-800103 Administration - PTC	1,811	0.3986	20,347		20,347	1,844	22,191
90001-101701 Clerk of Court - CCC	211	0.0464	2,371		2,371	215	2,586
C0003 Clerk of Courts - Board Services	4,472	0.9843	50,244		50,244		50,244
C0004 Clerk of Courts	533	0.1173	5,988		5,988	543	6,531
SubTotal	454,323	100.0000	5,104,444		5,104,444	420,495	5,524,939
Total	454,323	100.0000	5,104,444		5,104,444	420,495	5,524,939

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Allocation Basis: Number of Accounting Transactions by Fund/Dept
Allocation Source: FY15 Transaction Count - Management & Budget

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Activity - Board Records

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100201 Legal Counsel & Administrat	45	4.5045	20,005		20,005		20,005
00004-110002 CA Executive	12	1.2012	5,335		5,335		5,335
00004-110600 MB Management & Budget	65	6.5065	28,896		28,896		28,896
00004-110650 PH Procurement Services	108	10.8108	48,011		48,011		48,011
00004-110700 Economic Development	50	5.0050	22,227		22,227	2,361	24,588
00004-110800 Info & Tech Svcs	10	1.0010	4,445		4,445		4,445
00004-110850 Strategic Planning & ERP Im	1	0.1001	445		445		445
00004-120010 Communications & Digital	2	0.2002	889		889		889
00004-120151 Code Enforcement	19	1.9019	8,446		8,446	897	9,343
00004-120900 Real Estate & Facilities Se	29	2.9029	12,892		12,892		12,892
00004-130020 Pet Resources	7	0.7007	3,112		3,112	331	3,443
00004-130100 Extension Services	5	0.5005	2,223		2,223	236	2,459
00004-130150 Sunshine Line Dept. SL	6	0.6006	2,667		2,667	283	2,950
00004-130500 Aging Services	25	2.5025	11,114		11,114	1,181	12,295
00004-130600 Children and Youth Services	15	1.5015	6,668		6,668	708	7,376
00004-131400 SS Social Services Div	15	1.5015	6,668		6,668	708	7,376
00004-131500 HM Homeless Services	1	0.1001	445		445	47	492
00004-132252 Conservation &	7	0.7007	3,112		3,112	331	3,443
00004-13300X Opns & Leg Affairs Office	9	0.9009	4,001		4,001		4,001
00051-110501 Affordable Housing	19	1.9019	8,446		8,446	897	9,343
00051-120151 Code Enforcement	18	1.8018	8,002		8,002	850	8,852
00051-120200 Development Services -	10	1.0010	4,445		4,445	472	4,917
00051-120900 Real Estate & Facilities Se	10	1.0010	4,445		4,445	472	4,917
00051-131600 FR Fire Rescue	25	2.5025	11,114		11,114	1,181	12,295
00051-132250 Parks & Recreation -PR	20	2.0020	8,891		8,891	945	9,836

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Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10122-110850 Strategic Planning & ERP Im	19	1.9019	8,446		8,446	897	9,343
10129-131100 HC - Health Care Services	22	2.2022	9,780		9,780	1,039	10,819
10134-130000 911 Agency	2	0.2002	889		889	94	983
10214-120200 Development Services -	1	0.1001	445		445	47	492
10300-120800 Public Works	135	13.5136	60,011		60,011	6,377	66,388
10300-120900 Real Estate & Facilities Se	60	6.0060	26,673		26,673	2,834	29,507
10400-132000 Library Services	7	0.7007	3,112		3,112	331	3,443
10749-110501 Affordable Housing	20	2.0020	8,891		8,891	945	9,836
10803-110700 Economic Development	45	4.5045	20,005		20,005	2,125	22,130
12194-130300 Consumer and Veteran	2	0.2002	889		889	94	983
12199-131000 HS - Head Start	25	2.5025	11,114		11,114	1,181	12,295
12221-131100 HC - Health Care Services	12	1.2012	5,335		5,335	567	5,902
40100-120500 Public Utilities	80	8.0080	35,564		35,564	3,778	39,342
40100-120900 Real Estate & Facilities Se	16	1.6016	7,113		7,113	756	7,869
50003-131900 Fleet Services	16	1.6016	7,113		7,113	756	7,869
50100-120100 Human Resources	4	0.4004	1,778		1,778	189	1,967
SubTotal	999	100.0000	444,102		444,102	33,910	478,012
Total	999	100.0000	444,102		444,102	33,910	478,012

Allocation Basis: Number of Approved Agenda Items by Fund/Dept
Allocation Source: FY15 Agenda Items - Management & Budget

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department C0003 Clerk of Courts - Board Services

Activity - Systems Support

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
C0003 Clerk of Courts - Board Services	103	95.3704	1,172,878		1,172,878		1,172,878
C0004 Clerk of Courts	5	4.6296	56,936		56,936	156,050	212,986
SubTotal	108	100.0000	1,229,814		1,229,814	156,050	1,385,864
Total	108	100.0000	1,229,814		1,229,814	156,050	1,385,864

Allocation Basis: Number of Positions within BOCC Funded Cost Center

Allocation Source: FY15 Budget Positions - Clerk of Circuit Court

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department C0003 Clerk of Courts - Board Services

Activity - Board Services

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100201 Legal Counsel & Administrat	45	4.5045	27,051		27,051		27,051
00004-110002 CA Executive	12	1.2012	7,214		7,214		7,214
00004-110600 MB Management & Budget	65	6.5065	39,074		39,074		39,074
00004-110650 PH Procurement Services	108	10.8108	64,922		64,922		64,922
00004-110700 Economic Development	50	5.0050	30,057		30,057	3,194	33,251
00004-110800 Info & Tech Svcs	10	1.0010	6,011		6,011		6,011
00004-110850 Strategic Planning & ERP Im	1	0.1001	601		601		601
00004-120010 Communications & Digital	2	0.2002	1,202		1,202		1,202
00004-120151 Code Enforcement	19	1.9019	11,422		11,422	1,214	12,636
00004-120900 Real Estate & Facilities Se	29	2.9029	17,433		17,433		17,433
00004-130020 Pet Resources	7	0.7007	4,208		4,208	447	4,655
00004-130100 Extension Services	5	0.5005	3,006		3,006	319	3,325
00004-130150 Sunshine Line Dept. SL	6	0.6006	3,607		3,607	383	3,990
00004-130500 Aging Services	25	2.5025	15,028		15,028	1,597	16,625
00004-130600 Children and Youth Services	15	1.5015	9,017		9,017	958	9,975
00004-131400 SS Social Services Div	15	1.5015	9,017		9,017	958	9,975
00004-131500 HM Homeless Services	1	0.1001	601		601	64	665
00004-132252 Conservation &	7	0.7007	4,208		4,208	447	4,655
00004-13300X Opns & Leg Affairs Office	9	0.9009	5,410		5,410		5,410
00051-110501 Affordable Housing	19	1.9019	11,422		11,422	1,214	12,636
00051-120151 Code Enforcement	18	1.8018	10,820		10,820	1,150	11,970
00051-120200 Development Services -	10	1.0010	6,011		6,011	639	6,650
00051-120900 Real Estate & Facilities Se	10	1.0010	6,011		6,011	639	6,650
00051-131600 FR Fire Rescue	25	2.5025	15,028		15,028	1,597	16,625
00051-132250 Parks & Recreation -PR	20	2.0020	12,023		12,023	1,277	13,300

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department C0003 Clerk of Courts - Board Services

Activity - Board Services

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10122-110850 Strategic Planning & ERP Im	19	1.9019	11,422		11,422	1,214	12,636
10129-131100 HC - Health Care Services	22	2.2022	13,225		13,225	1,405	14,630
10134-130000 911 Agency	2	0.2002	1,202		1,202	128	1,330
10214-120200 Development Services -	1	0.1001	601		601	64	665
10300-120800 Public Works	135	13.5136	81,152		81,152	8,621	89,773
10300-120900 Real Estate & Facilities Se	60	6.0060	36,068		36,068	3,832	39,900
10400-132000 Library Services	7	0.7007	4,208		4,208	447	4,655
10749-110501 Affordable Housing	20	2.0020	12,023		12,023	1,277	13,300
10803-110700 Economic Development	45	4.5045	27,051		27,051	2,874	29,925
12194-130300 Consumer and Veteran	2	0.2002	1,202		1,202	128	1,330
12199-131000 HS - Head Start	25	2.5025	15,028		15,028	1,597	16,625
12221-131100 HC - Health Care Services	12	1.2012	7,214		7,214	766	7,980
40100-120500 Public Utilities	80	8.0080	48,091		48,091	5,110	53,201
40100-120900 Real Estate & Facilities Se	16	1.6016	9,618		9,618	1,022	10,640
50003-131900 Fleet Services	16	1.6016	9,618		9,618	1,022	10,640
50100-120100 Human Resources	4	0.4004	2,405		2,405	255	2,660
SubTotal	999	100.0000	600,532		600,532	45,859	646,391
Total	999	100.0000	600,532		600,532	45,859	646,391

Allocation Basis: Number of Approved Agenda Items by Fund/Dept
Allocation Source: FY15 Agenda Items - Management & Budget

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department C0003 Clerk of Courts - Board Services

Activity - Court Operations

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
Clerk of Courts	100	100.0000	1,693,823		1,693,823	547,557	2,241,380
SubTotal	100	100.0000	1,693,823		1,693,823	547,557	2,241,380
Total	100	100.0000	1,693,823		1,693,823	547,557	2,241,380

Allocation Basis: Direct Allocation to Clerk of Courts

Allocation Source: Direct Assignment as Primary Beneficiary of Services

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department C0003 Clerk of Courts - Board Services

Activity - Records Management

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
00004-100201 Legal Counsel & Administrat	4,124	12.7117	10,291		10,291		10,291
00004-100302 JB Court Administration	787	2.4258	1,964		1,964	220	2,184
00004-101002 Property Appraiser Opns	315	0.9709	786		786	88	874
00004-102050 Environmental Protection Co	586	1.8062	1,462		1,462	164	1,626
00004-110600 MB Management & Budget	552	1.7014	1,377		1,377		1,377
00004-110650 PH Procurement Services	815	2.5121	2,034		2,034		2,034
00004-110700 Economic Development	136	0.4192	339		339	38	377
00004-110800 Info & Tech Svcs	40	0.1233	100		100		100
00004-110850 Strategic Planning & ERP Im	13	0.0401	32		32		32
00004-110900 Fiscal Services	99	0.3052	247		247		247
00004-120001 Office of Community Affairs	76	0.2343	190		190	21	211
00004-120100 Human Resources	1,550	4.7776	3,868		3,868		3,868
00004-120900 Real Estate & Facilities Se	2,317	7.1418	5,782		5,782		5,782
00004-130020 Pet Resources	132	0.4069	329		329	37	366
00004-130210 CS Children's Services	626	1.9295	1,562		1,562	175	1,737
00004-130300 Consumer and Veteran	147	0.4531	367		367	41	408
00004-130500 Aging Services	1,124	3.4645	2,805		2,805	314	3,119
00004-132200 Medical Examiner	932	2.8727	2,326		2,326	260	2,586
00004-167001 Guardian Ad-Litem	3,655	11.2659	9,120		9,120	1,021	10,141
00051-120151 Code Enforcement	174	0.5363	434		434	49	483
00051-120200 Development Services -	3,932	12.1197	9,812		9,812	1,098	10,910
00051-130300 Consumer and Veteran	174	0.5363	434		434	49	483
00051-131600 FR Fire Rescue	690	2.1268	1,722		1,722	193	1,915
00051-132250 Parks & Recreation -PR	338	1.0418	843		843	94	937
10129-131100 HC - Health Care Services	1,901	5.8595	4,744		4,744	531	5,275

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .4 - Detail Activity Allocations
For Fund-Department C0003 Clerk of Courts - Board Services

Activity - Records Management

Receiving Fund-Department	Allocation Units	Allocation Percentage	Gross Allocation	Direct Billed	Allocation Step1	Allocation Step2	Total Allocation
10300-120800 Public Works	4,044	12.4649	10,091		10,091	1,129	11,220
10400-132000 Library Services	23	0.0709	57		57	6	63
10600-801200 Civil Service Board	696	2.1453	1,737		1,737		1,737
10902-102300 Hillsborough County City-Co	622	1.9172	1,552		1,552	174	1,726
12197-131000 HS - Head Start	248	0.7644	619		619	69	688
40100-120500 Public Utilities	1,574	4.8516	3,928		3,928	440	4,368
50003-131900 Fleet Services	1	0.0031	2		2		2
SubTotal	32,443	100.0000	80,956		80,956	6,211	87,167
Total	32,443	100.0000	80,956		80,956	6,211	87,167

Allocation Basis: Number of Boxes Stored by Fund/Dept

Allocation Source: FY15 OCA Record Center Box Count - Clerk of Circuit Court

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department C0003 Clerk of Courts - Board Services

Receiving Fund-Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll	County Finance	Board Records
00004-165000	8,463	0	0	3	0	8,460	0
00004-100002 BC	91,606	0	2,988	25	2,351	86,242	0
00004-100101 Internal Auditor	5,723	0	0	1	1,700	4,022	0
00004-100201 Legal Counsel	79,454	0	1,609	5	2,595	17,898	20,005
00004-100302 JB Court	15,490	0	0	3	2,373	10,930	0
00004-100304 JB	2,035	0	0	1	0	2,034	0
00004-100305 JB Court	61	0	0	0	0	61	0
00004-100306 JB Pro Se/Self	49	0	0	0	0	49	0
00004-100308 JB Facilities	8,640	0	4	2	2,127	6,507	0
00004-100310 JB Juvenile	12	0	0	0	0	12	0
00004-101002 Property	984	0	0	0	0	110	0
00004-101100 Supervisor of	1,189	0	0	0	0	1,189	0
00004-101200 Tax Collector	980	0	0	0	0	980	0
00004-101300 Sheriff	2,685	0	0	1	0	2,684	0
00004-101500 State Attorney	5,952	0	1,172	1	0	4,779	0
00004-101550 State Attorney	51,798	0	42,172	2	2,701	6,923	0
00004-101600 Public	2,219	0	0	1	0	2,218	0
00004-101701 Clerk of Court -	146	0	0	0	0	146	0
00004-102020 Value	159	0	0	0	0	159	0
00004-102050 Environmental	96,131	0	0	22	19,530	74,953	0
00004-102551 Soil & Water	7,415	0	0	1	2,010	5,404	0
00004-110002 CA Executive	22,916	0	180	2	2,376	7,809	5,335
00004-110200 Community	4,638	0	0	1	1,524	3,113	0
00004-110600 MB	92,706	0	14,554	2	2,388	6,415	28,896
00004-110650 PH	201,644	76,981	0	2	2,492	7,202	48,011
00004-110700 Economic	95,240	0	545	9	8,459	28,011	24,588
00004-110800 Info & Tech	93,529	10,849	5	16	19,140	52,963	4,445
00004-110850 Strategic	16,315	0	0	3	4,605	10,629	445
00004-110900 Fiscal Services	61,041	411	88	13	17,678	42,604	0
00004-120001 Office of	17,450	0	5,305	3	2,325	9,606	0
00004-120010	31,008	0	160	7	5,044	23,706	889
00004-120030 Customer	368	0	0	0	0	368	0
00004-120050 Government	8,923	0	3,530	1	0	5,392	0

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department C0003 Clerk of Courts - Board Services

Receiving Fund-Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll	County Finance	Board Records
00004-120100 Human	110,770	74,510	9,969	5	5,026	17,392	0
00004-120151 Code	22,457	0	0	0	0	478	9,343
00004-120200 Development	49	0	0	0	0	49	0
00004-120500 Public Utilities	24	0	0	0	0	24	0
00004-120800 Public Works	28,302	0	0	7	6,496	21,799	0
00004-120900 Real Estate &	244,201	93,608	433	29	15,985	98,039	12,892
00004-130020 Pet Resources	136,820	0	17,778	30	12,583	97,965	3,443
00004-130100 Extension	26,898	0	0	4	5,169	15,941	2,459
00004-130150 Sunshine Line	63,918	0	34,400	6	5,430	17,142	2,950
00004-130210 CS Children's	2,998	0	1,261	0	0	0	0
00004-130300 Consumer and	23,524	0	3,137	4	5,320	14,655	0
00004-130500 Aging Services	125,957	0	7,664	21	16,316	69,917	12,295
00004-130600 Children and	108,355	0	0	21	21,801	69,182	7,376
00004-131100 HC - Health	10,116	0	0	2	1,696	8,418	0
00004-131400 SS Social	134,933	0	12,439	27	18,203	86,913	7,376
00004-131500 HM Homeless	10,424	0	0	2	2,072	7,193	492
00004-131600 FR Fire	21,517	0	566	4	5,888	15,059	0
00004-132000 Library	24	0	0	0	0	24	0
00004-132200 Medical	52,181	0	3,926	10	11,448	34,211	0
00004-132250 Parks &	13,439	0	231	3	2,092	11,113	0
00004-132252 Conservation &	279,269	0	5	71	36,113	234,982	3,443
00004-13300X Opns & Leg	17,477	0	0	2	2,199	5,865	4,001
00004-160500 Government	870	0	0	0	0	870	0
00004-166000 Non-Profit	5,209	0	0	1	0	5,208	0
00004-167001 Guardian	16,429	0	0	1	1,716	4,571	0
00004-888999 Countywide	61	0	0	0	0	61	0
00005-110700 Economic	2,746	0	0	1	0	2,745	0
00006-166000 Non-Profit	894	0	0	0	0	894	0
00051-101000 Property	110	0	0	0	0	110	0
00051-101200 Tax Collector	429	0	0	0	0	429	0
00051-101300 Sheriff	2,562	0	0	1	0	2,561	0
00051-102400 Metropolitan	24	0	0	0	0	24	0
00051-110501 Affordable	31,161	0	0	2	2,428	6,752	9,343

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department C0003 Clerk of Courts - Board Services

Receiving Fund-Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll	County Finance	Board Records
00051-110700 Economic	5,104	0	0	1	1,648	3,455	0
00051-110900 Fiscal Services	9,075	0	0	2	2,824	6,249	0
00051-120010	12,278	0	0	3	2,913	9,362	0
00051-120030 Customer	454	0	0	0	0	454	0
00051-120050 Government	14,889	0	9,962	1	0	4,926	0
00051-120151 Code	192,003	1,311	65,845	29	6,920	96,593	8,852
00051-120200 Development	132,973	0	2,465	26	23,175	84,830	4,917
00051-120500 Public Utilities	318	0	0	0	0	318	0
00051-120800 Public Works	199,325	94,430	1	23	27,565	77,306	0
00051-120900 Real Estate &	26,804	0	1	3	4,144	11,089	4,917
00051-130300 Consumer and	6,659	0	0	1	2,168	4,007	0
00051-131600 FR Fire	298,549	66,685	2,121	49	36,674	162,185	12,295
00051-132200 Medical	12	0	0	0	0	12	0
00051-132250 Parks &	517,891	195,577	2,038	76	46,931	249,196	9,836
00051-132252 Conservation &	429	0	0	0	0	429	0
00051-132500 Capital	24	0	0	0	0	24	0
00051-165000	1,066	0	0	0	0	1,066	0
00052-110700 Economic	1,876	0	0	1	0	1,875	0
00101-101100 Supervisor of	35,444	0	0	9	4,116	31,319	0
10100-120200 Development	24	0	0	0	0	24	0
10100-132500 Capital	110	0	0	0	0	110	0
10101-132500 Capital	3,481	0	0	1	0	3,480	0
10103-160500 Government	294	0	0	0	0	294	0
10105-101300 Sheriff	601	0	0	0	0	601	0
10106-101300 Sheriff	232	0	0	0	0	232	0
10107-101300 Sheriff	294	0	0	0	0	294	0
10107-132252 Conservation &	3,261	0	0	1	1,128	2,132	0
10107-160500 Government	73	0	0	0	0	73	0
10108-101300 Sheriff	147	0	0	0	0	147	0
10109-101300 Sheriff	466	0	0	0	0	466	0
10110-110850 Strategic	2,301	0	0	0	794	1,507	0
10112-101300 Sheriff	515	0	0	0	0	515	0
10113-110850 Strategic	4,087	0	0	1	1,402	2,684	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department C0003 Clerk of Courts - Board Services

Receiving Fund-Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll	County Finance	Board Records
10114-101300 Sheriff	184	0	0	0	0	184	0
10115-100499 Revenue - JB	171	0	0	0	0	171	0
10116-100313 JB Drug Court	344	0	0	0	0	344	0
10117-100302 JB Court	37	0	0	0	0	37	0
10117-100304 JB	2,983	0	0	1	985	1,997	0
10117-100308 JB Facilities	24	0	0	0	0	24	0
10117-100310 JB Juvenile	501	0	0	0	171	330	0
10117-100311 JB Children's	6,509	0	0	1	2,134	4,374	0
10117-100313 JB Drug Court	6,902	0	0	1	2,147	4,754	0
10117-100314 JB Elder	2,881	0	0	1	944	1,936	0
10117-100315 JB Community	4,178	0	0	1	1,101	3,076	0
10117-100316 JB Domestic	796	0	0	0	0	796	0
10117-100317 JB Conversion	2,692	0	0	0	964	1,728	0
10118-131400 SS Social	135	0	0	0	0	135	0
10119-100310 JB Juvenile	6,798	0	0	1	2,092	4,705	0
10119-101300 Sheriff	429	0	0	0	0	429	0
10120-100302 JB Court	24	0	0	0	0	24	0
10120-100304 JB	12	0	0	0	0	12	0
10120-100305 JB Court	9,935	0	0	2	2,017	7,916	0
10120-101500 State Attorney	1,802	0	0	0	0	1,802	0
10120-101600 Public	2,758	0	0	1	0	2,757	0
10122-110850 Strategic	25,499	0	0	1	1,019	2,500	9,343
10122-165000	37	0	0	0	0	37	0
10124-160500 Government	122	0	0	0	0	122	0
10124-165000	184	0	0	0	0	184	0
10125-101300 Sheriff	171	0	0	0	0	171	0
10125-110850 Strategic	110	0	0	0	0	110	0
10127-102050 Environmental	18,557	0	0	4	3,836	14,717	0
10129-131100 HC - Health	184,010	25,494	90,794	9	7,618	29,371	10,819
10129-165000	12	0	0	0	0	12	0
10131-102050 Environmental	1,336	0	0	0	0	1,336	0
10134-130000 911 Agency	104,713	76,133	370	7	3,932	21,958	983
10134-131600 FR Fire	8,800	0	0	2	2,818	5,980	0

Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department C0003 Clerk of Courts - Board Services

Receiving Fund-Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll	County Finance	Board Records
10135-132500 Capital	110	0	0	0	0	110	0
10137-130210 CS Children's	208	0	0	0	0	208	0
10138-130020 Pet Resources	8,849	0	0	2	0	8,847	0
10139-130020 Pet Resources	2,733	0	0	1	0	2,732	0
10140-110800 Information &	1,900	0	0	1	0	1,899	0
10142-132500 Capital	37	0	0	0	0	37	0
10144-165000	86	0	0	0	0	86	0
10200-120800 Public Works	24	0	0	0	0	24	0
10200-132500 Capital	24	0	0	0	0	24	0
10201-132500 Capital	4,449	0	0	1	0	4,448	0
10202-132500 Capital	110	0	0	0	0	110	0
10203-132500 Capital	294	0	0	0	0	294	0
10204-132500 Capital	588	0	0	0	0	588	0
10205-132500 Capital	344	0	0	0	0	344	0
10206-132500 Capital	98	0	0	0	0	98	0
10207-132500 Capital	356	0	0	0	0	356	0
10208-132500 Capital	478	0	0	0	0	478	0
10209-132500 Capital	196	0	0	0	0	196	0
10210-110900 Fiscal Services	330	0	0	0	0	330	0
10212-120001 Office of	220	0	0	0	0	220	0
10212-120010	98	0	0	0	0	98	0
10212-120200 Development	1,360	0	0	0	0	1,360	0
10212-120800 Public Works	98	0	0	0	0	98	0
10213-132252 Conservation &	86	0	0	0	0	86	0
10214-110900 Fiscal Services	7,414	0	0	1	2,291	5,122	0
10214-120200 Development	182,412	681	12,529	46	16,768	151,231	492
10214-120800 Public Works	662	0	0	0	0	662	0
10215-120200 Development	5,756	0	0	1	1,785	3,970	0
10216-120500 Public Utilities	3,726	0	0	1	0	3,725	0
10216-130100 Extension	1,579	0	0	0	451	1,128	0
10217-102050 Environmental	6,406	0	0	1	2,031	4,374	0
10217-120200 Development	6,507	0	0	1	1,935	4,571	0
10217-132252 Conservation &	10,863	0	0	2	3,460	7,401	0

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For Fund-Department C0003 Clerk of Courts - Board Services

Receiving Fund-Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll	County Finance	Board Records
10217-160500 Government	37	0	0	0	0	37	0
10217-165000	12	0	0	0	0	12	0
10218-101200 Tax Collector	405	0	0	0	0	405	0
10218-120500 Public Utilities	49	0	0	0	0	49	0
10218-132500 Capital	6,422	0	0	2	0	6,420	0
10219-120800 Public Works	10,080	0	716	2	2,181	7,181	0
10300-110900 Fiscal Services	7,822	0	0	1	2,393	5,428	0
10300-120001 Office of	12	0	0	0	0	12	0
10300-120010	7,087	0	0	1	2,332	4,754	0
10300-120030 Customer	232	0	0	0	0	232	0
10300-120200 Development	20,416	0	0	4	6,688	13,724	0
10300-120800 Public Works	510,001	136,870	2,176	49	42,124	161,401	66,388
10300-120900 Real Estate &	80,370	0	0	2	3,057	7,904	29,507
10300-160500 Government	37	0	0	0	0	37	0
10300-165000	184	0	0	0	0	184	0
10301-132500 Capital	1,017	0	0	0	0	1,017	0
10302-101200 Tax Collector	405	0	0	0	0	405	0
10302-120800 Public Works	5,688	0	0	1	1,607	4,080	0
10304-132500 Capital	24	0	0	0	0	24	0
10305-132500 Capital	86	0	0	0	0	86	0
10306-132500 Capital	306	0	0	0	0	306	0
10307-132500 Capital	344	0	0	0	0	344	0
10308-132500 Capital	232	0	0	0	0	232	0
10309-132500 Capital	73	0	0	0	0	73	0
10310-132500 Capital	2,316	0	0	1	0	2,315	0
10311-132500 Capital	24	0	0	0	0	24	0
10312-132500 Capital	24	0	0	0	0	24	0
10312-160000 Debt Service	147	0	0	0	0	147	0
10313-132500 Capital	809	0	0	0	0	809	0
10314-132500 Capital	159	0	0	0	0	159	0
10315-132500 Capital	637	0	0	0	0	637	0
10316-132500 Capital	24	0	0	0	0	24	0
10317-132500 Capital	3,652	0	0	1	0	3,651	0

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Receiving Fund-Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll	County Finance	Board Records
10319-160500 Government	552	0	0	0	0	552	0
10320-132500 Capital	649	0	0	0	0	649	0
10321-120800 Public Works	24	0	0	0	0	24	0
10321-132500 Capital	5,847	0	0	2	0	5,845	0
10322-132500 Capital	429	0	0	0	0	429	0
10323-132500 Capital	344	0	0	0	0	344	0
10324-132500 Capital	110	0	0	0	0	110	0
10325-132500 Capital	24	0	0	0	0	24	0
10327-132500 Capital	98	0	0	0	0	98	0
10328-132500 Capital	98	0	0	0	0	98	0
10331-132500 Capital	98	0	0	0	0	98	0
10334-132500 Capital	24	0	0	0	0	24	0
10337-132500 Capital	86	0	0	0	0	86	0
10338-132500 Capital	49	0	0	0	0	49	0
10400-101001 HC Property	110	0	0	0	0	110	0
10400-101200 Tax Collector	429	0	0	0	0	429	0
10400-120500 Public Utilities	24	0	0	0	0	24	0
10400-120900 Real Estate &	73	0	0	0	0	73	0
10400-132000 Library	244,477	7,280	2	62	21,131	207,841	3,443
10401-132500 Capital	3,837	0	0	1	0	3,836	0
10402-132500 Capital	330	0	0	0	0	330	0
10405-132500 Capital	171	0	0	0	0	171	0
10410-132000 Library	24	0	0	0	0	24	0
10412-132000 Library	1,826	0	0	0	0	1,826	0
10500-132500 Capital	2,746	0	0	1	0	2,745	0
10500-160000 Debt Service	61	0	0	0	0	61	0
10501-132500 Capital	3,322	0	0	1	0	3,321	0
10502-132500 Capital	7,672	0	0	2	0	7,670	0
10503-132500 Capital	3,383	0	0	1	0	3,382	0
10503-160000 Debt Service	24	0	0	0	0	24	0
10506-160000 Debt Service	503	0	0	0	0	503	0
10600-110900 Fiscal Services	49	0	0	0	0	49	0
10600-801200 Civil Service	36,625	0	156	7	10,569	24,156	0

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Schedule .5 - Allocation Summary
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Receiving Fund-Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll	County Finance	Board Records
10704-130210 CS Children's	61	0	0	0	0	61	0
10704-132500 Capital	269	0	0	0	0	269	0
10705-120500 Public Utilities	196	0	0	0	0	196	0
10722-110501 Affordable	356	0	0	0	0	356	0
10727-110501 Affordable	468	2	0	0	0	466	0
10731-110501 Affordable	159	0	0	0	0	159	0
10732-110501 Affordable	196	0	0	0	0	196	0
10733-110501 Affordable	576	0	0	0	0	576	0
10734-110501 Affordable	662	0	0	0	0	662	0
10734-132500 Capital	135	0	0	0	0	135	0
10735-110501 Affordable	269	0	0	0	0	269	0
10738-110501 Affordable	796	0	0	0	0	796	0
10739-110501 Affordable	503	0	0	0	0	503	0
10741-110501 Affordable	98	0	0	0	0	98	0
10742-110501 Affordable	784	0	0	0	0	784	0
10743-110501 Affordable	1,066	0	0	0	0	1,066	0
10743-132500 Capital	330	0	0	0	0	330	0
10744-110501 Affordable	870	0	0	0	0	870	0
10745-110501 Affordable	1,827	0	0	0	62	1,765	0
10746-110501 Affordable	7,555	0	0	2	274	7,279	0
10746-132500 Capital	318	0	0	0	0	318	0
10746-166000 Non-Profit	159	0	0	0	0	159	0
10747-110501 Affordable	5,602	0	0	2	0	5,600	0
10748-110501 Affordable	24,097	0	0	7	3,173	20,917	0
10749-110501 Affordable	52,935	0	0	8	3,324	26,467	9,836
10750-110501 Affordable	13,689	0	0	3	1,176	12,510	0
10752-120151 Code	12	0	0	0	0	12	0
10754-110600 MB	135	0	0	0	0	135	0
10754-110650 PH	122	0	0	0	0	122	0
10754-120151 Code	24	0	0	0	0	24	0
10755-110600 MB	61	0	0	0	0	61	0
10755-110650 PH	49	0	0	0	0	49	0
10756-120151 Code	49	0	0	0	0	49	0

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Receiving Fund-Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll	County Finance	Board Records
10759-110850 Strategic	12,658	0	0	3	2,216	10,439	0
10759-120151 Code	5,170	0	0	1	684	4,485	0
10760-110850 Strategic	1,118	0	0	0	150	968	0
10762-110850 Strategic	10,739	0	0	3	1,497	9,239	0
10762-120151 Code	3,651	0	0	1	869	2,781	0
10763-110850 Strategic	9,608	0	0	2	1,347	8,259	0
10764-110501 Affordable	1,765	0	0	0	0	1,765	0
10765-110650 PH	232	0	0	0	0	232	0
10765-110850 Strategic	6,324	0	0	1	821	5,502	0
10768-110501 Affordable	12,441	0	0	3	1,361	11,077	0
10769-110501 Affordable	625	0	0	0	0	625	0
10801-160000 Debt Service	122	0	0	0	0	122	0
10801-160500 Government	1,348	0	0	0	0	1,348	0
10802-160500 Government	171	0	0	0	0	171	0
10803-101200 Tax Collector	220	0	0	0	0	220	0
10803-110700 Economic	60,137	0	0	2	2,161	5,919	22,130
10803-160500 Government	73	0	0	0	0	73	0
10803-166000 Non-Profit	809	0	0	0	0	809	0
10804-101200 Tax Collector	220	0	0	0	0	220	0
10805-101200 Tax Collector	220	0	0	0	0	220	0
10900-101200 Tax Collector	12	0	0	0	0	12	0
10900-132000 Library	7,641	0	2	2	2,037	5,600	0
10901-132000 Library	3,015	0	0	1	0	3,014	0
10902-102300 Hillsborough	32,908	0	11,074	6	3,180	16,922	0
10902-102400 Metropolitan	98	0	0	0	0	98	0
10902-120900 Real Estate &	12	0	0	0	0	12	0
11008-101100 Supervisor of	147	0	0	0	0	147	0
11010-101100 Supervisor of	147	0	0	0	0	147	0
11011-101100 Supervisor of	147	0	0	0	0	147	0
11012-101100 Supervisor of	147	0	0	0	0	147	0
11013-101100 Supervisor of	147	0	0	0	0	147	0
11014-101100 Supervisor of	159	0	0	0	0	159	0
12036-130150 Sunshine Line	220	0	0	0	0	220	0

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Schedule .5 - Allocation Summary
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Receiving Fund-Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll	County Finance	Board Records
12036-131100 HC - Health	171	0	0	0	0	171	0
12099-130210 CS Children's	12	0	0	0	0	12	0
12132-130150 Sunshine Line	61	0	0	0	0	61	0
12133-131000 HS - Head	12	0	0	0	0	12	0
12134-130210 CS Children's	98	0	0	0	0	98	0
12136-130210 CS Children's	784	0	0	0	0	784	0
12141-130210 CS Children's	245	0	0	0	0	245	0
12142-130210 CS Children's	674	0	0	0	0	674	0
12147-130500 Aging Services	73	0	0	0	0	73	0
12148-130500 Aging Services	49	0	0	0	0	49	0
12158-131100 HC - Health	49	0	0	0	0	49	0
12158-131400 SS Social	171	0	0	0	0	171	0
12160-131400 SS Social	417	0	0	0	0	417	0
12166-131100 HC - Health	184	0	0	0	0	184	0
12167-130150 Sunshine Line	466	0	0	0	0	466	0
12169-120900 Real Estate &	1,838	0	0	0	0	1,838	0
12169-130210 CS Children's	33,058	0	0	10	0	33,048	0
12169-131000 HS - Head	2,647	0	0	0	2,647	0	0
12170-130210 CS Children's	2,812	0	0	1	164	2,647	0
12171-120900 Real Estate &	2,084	0	0	1	0	2,083	0
12171-131000 HS - Head	27,260	0	0	8	1,716	25,536	0
12172-130210 CS Children's	19,467	0	5,721	3	1,710	12,033	0
12173-130210 CS Children's	809	0	0	0	0	809	0
12174-130210 CS Children's	760	0	0	0	0	760	0
12175-130210 CS Children's	32,964	0	0	9	4,944	28,011	0
12176-130210 CS Children's	17,085	0	0	4	2,462	14,619	0
12177-130210 CS Children's	16,157	0	0	4	1,853	14,300	0
12178-130210 CS Children's	735	0	0	0	0	735	0
12179-130500 Aging Services	1,079	0	0	0	0	1,079	0
12180-130500 Aging Services	674	0	0	0	0	674	0
12181-130500 Aging Services	564	0	0	0	0	564	0
12183-130500 Aging Services	821	0	0	0	0	821	0
12184-130500 Aging Services	2,365	0	0	1	0	2,364	0

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Receiving Fund-Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll	County Finance	Board Records
12185-130500 Aging Services	1,789	0	0	0	0	1,789	0
12186-130500 Aging Services	4,719	0	0	1	0	4,718	0
12187-130500 Aging Services	625	0	0	0	0	625	0
12188-130500 Aging Services	454	0	0	0	0	454	0
12189-130500 Aging Services	344	0	0	0	0	344	0
12190-131400 SS Social	7,060	0	0	2	0	7,058	0
12191-131400 SS Social	16,325	0	0	4	2,181	14,140	0
12192-131400 SS Social	59,189	0	0	17	5,368	53,804	0
12193-131100 HC - Health	16,591	0	0	4	1,675	14,912	0
12194-130300 Consumer and	12,386	0	0	2	1,518	8,553	983
12194-130500 Aging Services	368	0	0	0	0	368	0
12195-130150 Sunshine Line	16,902	0	0	4	2,366	14,532	0
12196-130500 Aging Services	37	0	0	0	0	37	0
12197-120900 Real Estate &	14,658	0	0	3	2,475	12,180	0
12197-131000 HS - Head	301,392	0	0	76	50,501	250,127	0
12198-131000 HS - Head	17,402	0	0	4	2,044	15,354	0
12199-120900 Real Estate &	17,800	0	0	4	3,570	14,226	0
12199-131000 HS - Head	282,715	0	0	64	42,938	210,793	12,295
12200-130210 CS Children's	3,950	0	0	1	445	3,504	0
12201-130210 CS Children's	122	0	0	0	0	122	0
12202-130210 CS Children's	122	0	0	0	0	122	0
12203-130210 CS Children's	2,292	0	0	1	0	2,291	0
12203-132000 Library	12	0	0	0	0	12	0
12204-130210 CS Children's	393	0	0	0	0	393	0
12205-130210 CS Children's	1,964	0	0	0	274	1,690	0
12207-130500 Aging Services	2,746	0	0	1	0	2,745	0
12208-130500 Aging Services	1,740	0	0	0	0	1,740	0
12209-130500 Aging Services	1,128	0	0	0	0	1,128	0
12211-130500 Aging Services	232	0	0	0	0	232	0
12212-130500 Aging Services	576	0	0	0	0	576	0
12213-130500 Aging Services	515	0	0	0	0	515	0
12214-130500 Aging Services	1,360	0	0	0	0	1,360	0
12215-130500 Aging Services	405	0	0	0	0	405	0

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Receiving Fund-Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll	County Finance	Board Records
12216-130500 Aging Services	1,372	0	0	0	0	1,372	0
12217-130500 Aging Services	1,189	0	0	0	0	1,189	0
12218-131400 SS Social	106,516	0	0	28	14,306	92,182	0
12219-131400 SS Social	15,259	0	0	4	2,181	13,074	0
12220-131400 SS Social	66,053	0	0	18	6,742	59,293	0
12221-131100 HC - Health	32,573	1,600	0	4	2,530	14,557	5,902
12222-130300 Consumer and	1,723	0	0	0	130	1,593	0
12222-130500 Aging Services	73	0	0	0	0	73	0
12223-130150 Sunshine Line	4,349	0	0	1	697	3,651	0
12224-130500 Aging Services	2,389	0	0	0	575	1,814	0
12226-130300 Consumer and	980	0	0	0	0	980	0
12226-130500 Aging Services	232	0	0	0	0	232	0
12227-130210 CS Children's	49	0	0	0	0	49	0
12230-130150 Sunshine Line	73	0	0	0	0	73	0
12248-130300 Consumer and	24	0	0	0	0	24	0
12248-130500 Aging Services	122	0	0	0	0	122	0
12261-131600 FR Fire	12	0	0	0	0	12	0
12284-102050 Environmental	2,121	0	0	1	0	2,120	0
12297-102050 Environmental	478	0	0	0	0	478	0
12305-102050 Environmental	9,366	0	0	2	1,313	8,051	0
12310-102050 Environmental	135	0	0	0	0	135	0
12312-102050 Environmental	220	0	0	0	0	220	0
12313-102050 Environmental	73	0	0	0	0	73	0
12314-102050 Environmental	220	0	0	0	0	220	0
12315-102050 Environmental	393	0	0	0	0	393	0
12317-102050 Environmental	1,054	0	0	0	0	1,054	0
12318-102050 Environmental	368	0	0	0	0	368	0
12321-102050 Environmental	1,962	0	0	1	0	1,961	0
12322-102050 Environmental	16,078	0	0	4	1,689	14,385	0
12323-102050 Environmental	9,087	0	0	2	1,354	7,731	0
12324-102050 Environmental	16,621	0	0	4	2,366	14,251	0
12325-102050 Environmental	16,096	0	0	4	2,920	13,172	0
12327-102050 Environmental	13,091	0	0	3	1,607	11,481	0

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Receiving Fund-Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll	County Finance	Board Records
12328-102050 Environmental	15,322	0	0	4	1,949	13,369	0
12329-102050 Environmental	698	0	0	0	0	698	0
12330-102050 Environmental	29,587	0	0	8	3,234	26,345	0
12331-102050 Environmental	6,199	0	0	2	451	5,746	0
12332-102050 Environmental	7,203	0	0	2	903	6,298	0
12333-102050 Environmental	5,768	0	0	1	547	5,220	0
12334-102050 Environmental	4,518	0	0	1	424	4,093	0
12335-102050 Environmental	61	0	0	0	0	61	0
12336-102050 Environmental	3,735	0	0	1	438	3,296	0
12337-102050 Environmental	4,464	0	0	1	493	3,970	0
12338-102050 Environmental	1,614	0	0	0	205	1,409	0
12339-102050 Environmental	12	0	0	0	0	12	0
12387-130100 Extension	1,054	0	0	0	0	1,054	0
12389-130100 Extension	12,310	0	0	3	1,929	10,378	0
12405-120500 Public Utilities	86	0	0	0	0	86	0
12405-132500 Capital	257	0	0	0	0	257	0
12411-132500 Capital	98	0	0	0	0	98	0
12416-120500 Public Utilities	61	0	0	0	0	61	0
12416-132500 Capital	220	0	0	0	0	220	0
12420-132500 Capital	73	0	0	0	0	73	0
12439-132500 Capital	147	0	0	0	0	147	0
12444-120500 Public Utilities	196	0	0	0	0	196	0
12444-132500 Capital	344	0	0	0	0	344	0
12445-132500 Capital	61	0	0	0	0	61	0
12447-120500 Public Utilities	196	0	0	0	0	196	0
12447-132500 Capital	294	0	0	0	0	294	0
12448-120500 Public Utilities	232	0	0	0	0	232	0
12448-132500 Capital	184	0	0	0	0	184	0
12449-132500 Capital	417	0	0	0	0	417	0
12452-120500 Public Utilities	61	0	0	0	0	61	0
12452-132500 Capital	330	0	0	0	0	330	0
12453-132500 Capital	330	0	0	0	0	330	0
12454-120800 Public Works	61	0	0	0	0	61	0

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for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department C0003 Clerk of Courts - Board Services

Receiving Fund-Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll	County Finance	Board Records
12454-132500 Capital	356	0	0	0	0	356	0
12455-120800 Public Works	184	0	0	0	0	184	0
12455-132500 Capital	110	0	0	0	0	110	0
12456-120800 Public Works	184	0	0	0	0	184	0
12456-132500 Capital	135	0	0	0	0	135	0
12457-120800 Public Works	49	0	0	0	0	49	0
12457-132500 Capital	98	0	0	0	0	98	0
12458-120800 Public Works	49	0	0	0	0	49	0
12459-132500 Capital	37	0	0	0	0	37	0
12461-120900 Real Estate &	122	0	0	0	0	122	0
12461-132500 Capital	122	0	0	0	0	122	0
12500-130020 Pet Resources	12	0	0	0	0	12	0
12501-130020 Pet Resources	37	0	0	0	0	37	0
12532-110600 MB	147	0	0	0	0	147	0
12532-110850 Strategic	269	0	0	0	0	269	0
12546-131600 FR Fire	147	0	0	0	0	147	0
12554-131600 FR Fire	12	0	0	0	0	12	0
12558-131600 FR Fire	24	0	0	0	0	24	0
12560-131600 FR Fire	441	0	0	0	0	441	0
12561-131600 FR Fire	232	0	0	0	0	232	0
12562-131600 FR Fire	24	0	0	0	0	24	0
12564-131600 FR Fire	98	0	0	0	0	98	0
12567-131600 FR Fire	7,106	0	0	2	745	6,359	0
12568-131600 FR Fire	7,292	0	0	2	1,163	6,127	0
12569-131600 FR Fire	184	0	0	0	0	184	0
12570-131600 FR Fire	171	0	0	0	0	171	0
12571-131600 FR Fire	1,243	0	0	0	177	1,066	0
12572-131600 FR Fire	1,194	0	0	0	177	1,017	0
12575-131600 FR Fire	330	0	0	0	0	330	0
12576-131600 FR Fire	232	0	0	0	0	232	0
12577-131600 FR Fire	37	0	0	0	0	37	0
12578-131600 FR Fire	73	0	0	0	0	73	0
12579-131600 FR Fire	147	0	0	0	0	147	0

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Schedule .5 - Allocation Summary
For Fund-Department C0003 Clerk of Courts - Board Services

Receiving Fund-Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll	County Finance	Board Records
12590-131600 FR Fire	86	0	0	0	0	86	0
12608-100311 JB Children's	73	0	0	0	0	73	0
12653-100317 JB Conversion	196	0	0	0	0	196	0
12655-100311 JB Children's	12	0	0	0	0	12	0
12655-100317 JB Conversion	12	0	0	0	0	12	0
12657-100317 JB Conversion	12	0	0	0	0	12	0
12659-100313 JB Drug Court	122	0	0	0	0	122	0
12661-100317 JB Conversion	12	0	0	0	0	12	0
12662-100311 JB Children's	61	0	0	0	0	61	0
12663-100311 JB Children's	576	0	0	0	0	576	0
12664-100311 JB Children's	539	0	0	0	0	539	0
12665-100311 JB Children's	122	0	0	0	0	122	0
12666-100311 JB Children's	98	0	0	0	0	98	0
12667-100313 JB Drug Court	184	0	0	0	0	184	0
12668-100311 JB Children's	1,030	0	0	0	0	1,030	0
12669-100311 JB Children's	10,072	0	0	3	732	9,337	0
12669-100317 JB Conversion	903	0	0	0	903	0	0
12670-100311 JB Children's	135	0	0	0	0	135	0
12672-100311 JB Children's	37	0	0	0	0	37	0
12673-100313 JB Drug Court	796	0	0	0	0	796	0
12674-100311 JB Children's	135	0	0	0	0	135	0
12675-100312 JB Drug Court	208	0	0	0	0	208	0
12676-100312 JB Drug Court	318	0	0	0	0	318	0
12676-100313 JB Drug Court	24	0	0	0	0	24	0
12719-102050 Environmental	24	0	0	0	0	24	0
12719-102300 Hillsborough	220	0	0	0	0	220	0
12732-102400 Metropolitan	515	0	0	0	0	515	0
12733-102400 Metropolitan	1,066	0	0	0	0	1,066	0
12734-102400 Metropolitan	294	0	0	0	0	294	0
12735-102400 Metropolitan	2,807	0	0	1	0	2,806	0
12739-102400 Metropolitan	267	0	0	0	267	0	0
12740-102300 Hillsborough	122	0	0	0	0	122	0
12740-102400 Metropolitan	14,455	0	0	3	1,867	12,585	0

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For Fund-Department C0003 Clerk of Courts - Board Services

Receiving Fund-Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll	County Finance	Board Records
12741-102400 Metropolitan	2,489	0	0	1	0	2,488	0
12742-102400 Metropolitan	735	0	0	0	0	735	0
12742-110501 Affordable	24	0	0	0	0	24	0
12743-102400 Metropolitan	3,033	0	0	1	226	2,806	0
12744-102400 Metropolitan	1,855	0	0	0	458	1,397	0
12745-102400 Metropolitan	37	0	0	0	0	37	0
12747-102400 Metropolitan	220	0	0	0	0	220	0
12803-132250 Parks &	12	0	0	0	0	12	0
12839-120800 Public Works	37	0	0	0	0	37	0
12843-120800 Public Works	86	0	0	0	0	86	0
12844-120800 Public Works	870	0	0	0	0	870	0
12846-120800 Public Works	306	0	0	0	0	306	0
12848-132500 Capital	478	0	0	0	0	478	0
12851-120800 Public Works	37	0	0	0	0	37	0
12856-120200 Development	49	0	0	0	0	49	0
12856-120800 Public Works	147	0	0	0	0	147	0
12863-132500 Capital	24	0	0	0	0	24	0
12876-120500 Public Utilities	73	0	0	0	0	73	0
12876-132500 Capital	344	0	0	0	0	344	0
12877-132500 Capital	73	0	0	0	0	73	0
12879-120500 Public Utilities	86	0	0	0	0	86	0
12879-132500 Capital	454	0	0	0	0	454	0
12881-120500 Public Utilities	86	0	0	0	0	86	0
12881-132500 Capital	490	0	0	0	0	490	0
12882-132500 Capital	12	0	0	0	0	12	0
12886-132500 Capital	73	0	0	0	0	73	0
12887-132500 Capital	110	0	0	0	0	110	0
12893-102050 Environmental	73	0	0	0	0	73	0
12894-132252 Conservation &	61	0	0	0	0	61	0
12898-131600 FR Fire	49	0	0	0	0	49	0
12899-102050 Environmental	2,283	0	0	1	150	2,132	0
12900-132500 Capital	37	0	0	0	0	37	0
12901-132500 Capital	122	0	0	0	0	122	0

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Schedule .5 - Allocation Summary
For Fund-Department C0003 Clerk of Courts - Board Services

Receiving Fund-Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll	County Finance	Board Records
12906-120200 Development	37	0	0	0	0	37	0
12913-132500 Capital	122	0	0	0	0	122	0
12914-132500 Capital	257	0	0	0	0	257	0
20003-160000 Debt Service	330	0	0	0	0	330	0
20005-160000 Debt Service	184	0	0	0	0	184	0
20006-160000 Debt Service	184	0	0	0	0	184	0
20007-101001 HC Property	110	0	0	0	0	110	0
20007-101200 Tax Collector	417	0	0	0	0	417	0
20007-160000 Debt Service	796	0	0	0	0	796	0
20009-101001 HC Property	110	0	0	0	0	110	0
20009-101200 Tax Collector	417	0	0	0	0	417	0
20009-160000 Debt Service	1,336	0	0	0	0	1,336	0
20010-160000 Debt Service	184	0	0	0	0	184	0
20011-160000 Debt Service	368	0	0	0	0	368	0
20014-160000 Debt Service	306	0	0	0	0	306	0
20015-160000 Debt Service	318	0	0	0	0	318	0
20016-160000 Debt Service	147	0	0	0	0	147	0
20017-160000 Debt Service	281	0	0	0	0	281	0
20018-160000 Debt Service	98	0	0	0	0	98	0
20019-160000 Debt Service	135	0	0	0	0	135	0
20020-160000 Debt Service	196	0	0	0	0	196	0
20023-160000 Debt Service	184	0	0	0	0	184	0
20024-160000 Debt Service	184	0	0	0	0	184	0
20025-160000 Debt Service	306	0	0	0	0	306	0
20026-160000 Debt Service	159	0	0	0	0	159	0
20027-160000 Debt Service	122	0	0	0	0	122	0
20028-160000 Debt Service	147	0	0	0	0	147	0
20029-160000 Debt Service	208	0	0	0	0	208	0
30002-132500 Capital	7,317	0	0	2	0	7,315	0
30003-132500 Capital	6,864	0	0	2	0	6,862	0
30005-132500 Capital	3,395	0	0	1	0	3,394	0
30006-132500 Capital	12	0	0	0	0	12	0
30007-132500 Capital	61	0	0	0	0	61	0

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Receiving Fund-Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll	County Finance	Board Records
30010-132500 Capital	12	0	0	0	0	12	0
30011-132500 Capital	24	0	0	0	0	24	0
30011-160000 Debt Service	61	0	0	0	0	61	0
30011-160500 Government	12	0	0	0	0	12	0
30013-132500 Capital	3,163	0	0	1	0	3,162	0
30013-160000 Debt Service	269	0	0	0	0	269	0
30014-160000 Debt Service	147	0	0	0	0	147	0
30015-132500 Capital	318	0	0	0	0	318	0
30016-132500 Capital	220	0	0	0	0	220	0
30016-160000 Debt Service	73	0	0	0	0	73	0
40003-120500 Public Utilities	130,088	0	2,665	27	40,312	87,084	0
40003-120800 Public Works	118,882	0	0	28	27,236	91,618	0
40003-132250 Parks &	12	0	0	0	0	12	0
40004-101200 Tax Collector	98	0	0	0	0	98	0
40004-120500 Public Utilities	22,050	0	0	7	0	22,043	0
40004-120800 Public Works	12	0	0	0	0	12	0
40005-120500 Public Utilities	2,268	0	0	1	0	2,267	0
40005-132500 Capital	306	0	0	0	0	306	0
40006-132500 Capital	10,627	0	0	3	0	10,624	0
40007-120500 Public Utilities	613	0	0	0	0	613	0
40007-132500 Capital	809	0	0	0	0	809	0
40010-120500 Public Utilities	5,447	0	0	1	1,758	3,688	0
40010-120800 Public Works	21,660	0	0	5	5,101	16,554	0
40011-160000 Debt Service	98	0	0	0	0	98	0
40012-120800 Public Works	12	0	0	0	0	12	0
40013-120500 Public Utilities	24	0	0	0	0	24	0
40013-120800 Public Works	245	0	0	0	0	245	0
40017-120500 Public Utilities	1,079	0	0	0	0	1,079	0
40017-132500 Capital	3,322	0	0	1	0	3,321	0
40018-120500 Public Utilities	12	0	0	0	0	12	0
40018-132500 Capital	613	0	0	0	0	613	0
40019-132500 Capital	2,121	0	0	1	0	2,120	0
40021-120500 Public Utilities	269	0	0	0	0	269	0

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For Fund-Department C0003 Clerk of Courts - Board Services

Receiving Fund-Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll	County Finance	Board Records
40022-120800 Public Works	184	0	0	0	0	184	0
40100-120010	4,911	0	0	1	1,675	3,235	0
40100-120200 Development	4,336	0	0	1	1,210	3,125	0
40100-120500 Public Utilities	951,662	81,723	28,561	226	169,969	574,272	39,342
40100-120800 Public Works	564	0	0	0	0	564	0
40100-120900 Real Estate &	24,486	0	0	1	1,908	4,068	7,869
40100-132500 Capital	294	0	0	0	0	294	0
40101-120500 Public Utilities	196	0	0	0	0	196	0
40101-160000 Debt Service	122	0	0	0	0	122	0
40102-110900 Fiscal Services	906	0	0	0	0	906	0
40102-120500 Public Utilities	54,397	0	0	17	0	54,380	0
40103-120500 Public Utilities	15,321	0	0	4	0	15,317	0
40104-120500 Public Utilities	5,823	0	0	2	0	5,821	0
40104-131900 Fleet Services	344	0	0	0	0	344	0
40104-132500 Capital	49,482	0	0	15	0	49,467	0
40105-120500 Public Utilities	61	0	0	0	0	61	0
40105-132500 Capital	54,985	0	0	17	0	54,968	0
40106-132500 Capital	3,114	0	0	1	0	3,113	0
40107-132500 Capital	4,008	0	0	1	0	4,007	0
40108-132500 Capital	2,182	0	0	1	0	2,181	0
40109-132500 Capital	1,888	0	0	1	0	1,887	0
40110-132500 Capital	14,757	0	0	4	0	14,753	0
40111-132500 Capital	943	0	0	0	0	943	0
40112-120500 Public Utilities	306	0	0	0	0	306	0
40114-132500 Capital	6,472	0	0	2	0	6,470	0
40116-101200 Tax Collector	24	0	0	0	0	24	0
40116-120500 Public Utilities	845	0	0	0	0	845	0
40117-132500 Capital	6,019	0	0	2	0	6,017	0
40118-101200 Tax Collector	49	0	0	0	0	49	0
40118-120500 Public Utilities	1,372	0	0	0	0	1,372	0
40118-160000 Debt Service	24	0	0	0	0	24	0
40119-101200 Tax Collector	12	0	0	0	0	12	0
40119-120500 Public Utilities	306	0	0	0	0	306	0

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For Fund-Department C0003 Clerk of Courts - Board Services

Receiving Fund-Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll	County Finance	Board Records
40120-132500 Capital	73	0	0	0	0	73	0
40121-132500 Capital	4,963	0	0	1	0	4,962	0
40123-132500 Capital	2,844	0	0	1	0	2,843	0
40124-132500 Capital	1,274	0	0	0	0	1,274	0
40125-132500 Capital	8,297	0	0	2	0	8,295	0
40126-132500 Capital	37	0	0	0	0	37	0
40132-132500 Capital	330	0	0	0	0	330	0
40133-132500 Capital	330	0	0	0	0	330	0
40135-132500 Capital	306	0	0	0	0	306	0
40136-132500 Capital	306	0	0	0	0	306	0
40137-132500 Capital	306	0	0	0	0	306	0
40138-132500 Capital	306	0	0	0	0	306	0
40139-132500 Capital	2,501	0	0	1	0	2,500	0
40141-132500 Capital	380	0	0	0	0	380	0
40142-132500 Capital	306	0	0	0	0	306	0
40143-132500 Capital	306	0	0	0	0	306	0
40151-132500 Capital	306	0	0	0	0	306	0
40154-120500 Public Utilities	613	0	0	0	0	613	0
40154-132500 Capital	269	0	0	0	0	269	0
40155-120500 Public Utilities	245	0	0	0	0	245	0
50003-131900 Fleet Services	138,059	55,138	4	16	13,943	50,447	7,869
50004-101701 Clerk of Court -	73	0	0	0	0	73	0
50004-131900 Fleet Services	8,873	0	0	2	0	8,871	0
50005-131900 Fleet Services	1,030	0	0	0	0	1,030	0
50100-110600 MB	8,921	0	61	2	2,523	6,335	0
50100-110650 PH	49	0	0	0	0	49	0
50100-120100 Human	10,764	0	0	1	2,092	4,044	1,967
50101-120100 Human	73	0	0	0	0	73	0
50101-165000	3,334	0	0	1	0	3,333	0
50102-165000	3,310	0	0	1	0	3,309	0
50104-110600 MB	4,769	0	0	1	1,655	3,113	0
50104-120100 Human	9,795	0	0	2	2,687	7,106	0
50104-165000	16,044	0	0	4	0	16,040	0

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For Fund-Department C0003 Clerk of Courts - Board Services

Receiving Fund-Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll	County Finance	Board Records
50105-165000	1,852	0	0	1	0	1,851	0
50107-101300 Sheriff	37	0	0	0	0	37	0
50108-101300 Sheriff	37	0	0	0	0	37	0
60004-165000	24	0	0	0	0	24	0
61001-101200 Tax Collector	37	0	0	0	0	37	0
61001-160000 Debt Service	2,219	0	0	1	0	2,218	0
61004-101200 Tax Collector	12	0	0	0	0	12	0
61004-160000 Debt Service	1,030	0	0	0	0	1,030	0
61006-101200 Tax Collector	37	0	0	0	0	37	0
61006-160000 Debt Service	1,593	0	0	0	0	1,593	0
75001-850000 Countywide	318	0	0	0	0	318	0
75002-850000 Countywide	356	0	0	0	0	356	0
75003-800103 Administration	25,688	0	639	7	2,851	22,191	0
90001-101701 Clerk of Court -	2,587	0	0	1	0	2,586	0
C0003 Clerk of Courts - Board	1,407,846	128,711	45,977	15	10,021	50,244	0
C0004 Clerk of Courts	222,523	0	1,383	2	1,621	6,531	0
Clerk of Courts	2,347,557	106,177	0	0	0	0	0
Direct Billed	0	0	0	0	0	0	0
Total	13,140,949	1,234,171	449,384	1,666	1,091,975	5,524,939	478,012

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Receiving Fund-Department	Systems Support	Board Services	Court Operations	Records Management
00004-165000	0	0	0	0
00004-100002 BC	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0
00004-100201 Legal Counsel	0	27,051	0	10,291
00004-100302 JB Court	0	0	0	2,184
00004-100304 JB	0	0	0	0
00004-100305 JB Court	0	0	0	0
00004-100306 JB Pro Se/Self	0	0	0	0
00004-100308 JB Facilities	0	0	0	0
00004-100310 JB Juvenile	0	0	0	0
00004-101002 Property	0	0	0	874
00004-101100 Supervisor of	0	0	0	0
00004-101200 Tax Collector	0	0	0	0
00004-101300 Sheriff	0	0	0	0
00004-101500 State Attorney	0	0	0	0
00004-101550 State Attorney	0	0	0	0
00004-101600 Public	0	0	0	0
00004-101701 Clerk of Court -	0	0	0	0
00004-102020 Value	0	0	0	0
00004-102050 Environmental	0	0	0	1,626
00004-102551 Soil & Water	0	0	0	0
00004-110002 CA Executive	0	7,214	0	0
00004-110200 Community	0	0	0	0
00004-110600 MB	0	39,074	0	1,377
00004-110650 PH	0	64,922	0	2,034
00004-110700 Economic	0	33,251	0	377
00004-110800 Info & Tech	0	6,011	0	100
00004-110850 Strategic	0	601	0	32
00004-110900 Fiscal Services	0	0	0	247
00004-120001 Office of	0	0	0	211
00004-120010	0	1,202	0	0
00004-120030 Customer	0	0	0	0
00004-120050 Government	0	0	0	0

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Receiving Fund-Department	Systems Support	Board Services	Court Operations	Records Management
00004-120100 Human	0	0	0	3,868
00004-120151 Code	0	12,636	0	0
00004-120200 Development	0	0	0	0
00004-120500 Public Utilities	0	0	0	0
00004-120800 Public Works	0	0	0	0
00004-120900 Real Estate &	0	17,433	0	5,782
00004-130020 Pet Resources	0	4,655	0	366
00004-130100 Extension	0	3,325	0	0
00004-130150 Sunshine Line	0	3,990	0	0
00004-130210 CS Children's	0	0	0	1,737
00004-130300 Consumer and	0	0	0	408
00004-130500 Aging Services	0	16,625	0	3,119
00004-130600 Children and	0	9,975	0	0
00004-131100 HC - Health	0	0	0	0
00004-131400 SS Social	0	9,975	0	0
00004-131500 HM Homeless	0	665	0	0
00004-131600 FR Fire	0	0	0	0
00004-132000 Library	0	0	0	0
00004-132200 Medical	0	0	0	2,586
00004-132250 Parks &	0	0	0	0
00004-132252 Conservation &	0	4,655	0	0
00004-13300X Opns & Leg	0	5,410	0	0
00004-160500 Government	0	0	0	0
00004-166000 Non-Profit	0	0	0	0
00004-167001 Guardian	0	0	0	10,141
00004-888999 Countywide	0	0	0	0
00005-110700 Economic	0	0	0	0
00006-166000 Non-Profit	0	0	0	0
00051-101000 Property	0	0	0	0
00051-101200 Tax Collector	0	0	0	0
00051-101300 Sheriff	0	0	0	0
00051-102400 Metropolitan	0	0	0	0
00051-110501 Affordable	0	12,636	0	0

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Receiving Fund-Department	Systems Support	Board Services	Court Operations	Records Management
00051-110700 Economic	0	0	0	0
00051-110900 Fiscal Services	0	0	0	0
00051-120010	0	0	0	0
00051-120030 Customer	0	0	0	0
00051-120050 Government	0	0	0	0
00051-120151 Code	0	11,970	0	483
00051-120200 Development	0	6,650	0	10,910
00051-120500 Public Utilities	0	0	0	0
00051-120800 Public Works	0	0	0	0
00051-120900 Real Estate &	0	6,650	0	0
00051-130300 Consumer and	0	0	0	483
00051-131600 FR Fire	0	16,625	0	1,915
00051-132200 Medical	0	0	0	0
00051-132250 Parks &	0	13,300	0	937
00051-132252 Conservation &	0	0	0	0
00051-132500 Capital	0	0	0	0
00051-165000	0	0	0	0
00052-110700 Economic	0	0	0	0
00101-101100 Supervisor of	0	0	0	0
10100-120200 Development	0	0	0	0
10100-132500 Capital	0	0	0	0
10101-132500 Capital	0	0	0	0
10103-160500 Government	0	0	0	0
10105-101300 Sheriff	0	0	0	0
10106-101300 Sheriff	0	0	0	0
10107-101300 Sheriff	0	0	0	0
10107-132252 Conservation &	0	0	0	0
10107-160500 Government	0	0	0	0
10108-101300 Sheriff	0	0	0	0
10109-101300 Sheriff	0	0	0	0
10110-110850 Strategic	0	0	0	0
10112-101300 Sheriff	0	0	0	0
10113-110850 Strategic	0	0	0	0

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Receiving Fund-Department	Systems Support	Board Services	Court Operations	Records Management
10114-101300 Sheriff	0	0	0	0
10115-100499 Revenue - JB	0	0	0	0
10116-100313 JB Drug Court	0	0	0	0
10117-100302 JB Court	0	0	0	0
10117-100304 JB	0	0	0	0
10117-100308 JB Facilities	0	0	0	0
10117-100310 JB Juvenile	0	0	0	0
10117-100311 JB Children's	0	0	0	0
10117-100313 JB Drug Court	0	0	0	0
10117-100314 JB Elder	0	0	0	0
10117-100315 JB Community	0	0	0	0
10117-100316 JB Domestic	0	0	0	0
10117-100317 JB Conversion	0	0	0	0
10118-131400 SS Social	0	0	0	0
10119-100310 JB Juvenile	0	0	0	0
10119-101300 Sheriff	0	0	0	0
10120-100302 JB Court	0	0	0	0
10120-100304 JB	0	0	0	0
10120-100305 JB Court	0	0	0	0
10120-101500 State Attorney	0	0	0	0
10120-101600 Public	0	0	0	0
10122-110850 Strategic	0	12,636	0	0
10122-165000	0	0	0	0
10124-160500 Government	0	0	0	0
10124-165000	0	0	0	0
10125-101300 Sheriff	0	0	0	0
10125-110850 Strategic	0	0	0	0
10127-102050 Environmental	0	0	0	0
10129-131100 HC - Health	0	14,630	0	5,275
10129-165000	0	0	0	0
10131-102050 Environmental	0	0	0	0
10134-130000 911 Agency	0	1,330	0	0
10134-131600 FR Fire	0	0	0	0

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Receiving Fund-Department	Systems Support	Board Services	Court Operations	Records Management
10135-132500 Capital	0	0	0	0
10137-130210 CS Children's	0	0	0	0
10138-130020 Pet Resources	0	0	0	0
10139-130020 Pet Resources	0	0	0	0
10140-110800 Information &	0	0	0	0
10142-132500 Capital	0	0	0	0
10144-165000	0	0	0	0
10200-120800 Public Works	0	0	0	0
10200-132500 Capital	0	0	0	0
10201-132500 Capital	0	0	0	0
10202-132500 Capital	0	0	0	0
10203-132500 Capital	0	0	0	0
10204-132500 Capital	0	0	0	0
10205-132500 Capital	0	0	0	0
10206-132500 Capital	0	0	0	0
10207-132500 Capital	0	0	0	0
10208-132500 Capital	0	0	0	0
10209-132500 Capital	0	0	0	0
10210-110900 Fiscal Services	0	0	0	0
10212-120001 Office of	0	0	0	0
10212-120010	0	0	0	0
10212-120200 Development	0	0	0	0
10212-120800 Public Works	0	0	0	0
10213-132252 Conservation &	0	0	0	0
10214-110900 Fiscal Services	0	0	0	0
10214-120200 Development	0	665	0	0
10214-120800 Public Works	0	0	0	0
10215-120200 Development	0	0	0	0
10216-120500 Public Utilities	0	0	0	0
10216-130100 Extension	0	0	0	0
10217-102050 Environmental	0	0	0	0
10217-120200 Development	0	0	0	0
10217-132252 Conservation &	0	0	0	0

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Receiving Fund-Department	Systems Support	Board Services	Court Operations	Records Management
10217-160500 Government	0	0	0	0
10217-165000	0	0	0	0
10218-101200 Tax Collector	0	0	0	0
10218-120500 Public Utilities	0	0	0	0
10218-132500 Capital	0	0	0	0
10219-120800 Public Works	0	0	0	0
10300-110900 Fiscal Services	0	0	0	0
10300-120001 Office of	0	0	0	0
10300-120010	0	0	0	0
10300-120030 Customer	0	0	0	0
10300-120200 Development	0	0	0	0
10300-120800 Public Works	0	89,773	0	11,220
10300-120900 Real Estate &	0	39,900	0	0
10300-160500 Government	0	0	0	0
10300-165000	0	0	0	0
10301-132500 Capital	0	0	0	0
10302-101200 Tax Collector	0	0	0	0
10302-120800 Public Works	0	0	0	0
10304-132500 Capital	0	0	0	0
10305-132500 Capital	0	0	0	0
10306-132500 Capital	0	0	0	0
10307-132500 Capital	0	0	0	0
10308-132500 Capital	0	0	0	0
10309-132500 Capital	0	0	0	0
10310-132500 Capital	0	0	0	0
10311-132500 Capital	0	0	0	0
10312-132500 Capital	0	0	0	0
10312-160000 Debt Service	0	0	0	0
10313-132500 Capital	0	0	0	0
10314-132500 Capital	0	0	0	0
10315-132500 Capital	0	0	0	0
10316-132500 Capital	0	0	0	0
10317-132500 Capital	0	0	0	0

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Receiving Fund-Department	Systems Support	Board Services	Court Operations	Records Management
10319-160500 Government	0	0	0	0
10320-132500 Capital	0	0	0	0
10321-120800 Public Works	0	0	0	0
10321-132500 Capital	0	0	0	0
10322-132500 Capital	0	0	0	0
10323-132500 Capital	0	0	0	0
10324-132500 Capital	0	0	0	0
10325-132500 Capital	0	0	0	0
10327-132500 Capital	0	0	0	0
10328-132500 Capital	0	0	0	0
10331-132500 Capital	0	0	0	0
10334-132500 Capital	0	0	0	0
10337-132500 Capital	0	0	0	0
10338-132500 Capital	0	0	0	0
10400-101001 HC Property	0	0	0	0
10400-101200 Tax Collector	0	0	0	0
10400-120500 Public Utilities	0	0	0	0
10400-120900 Real Estate &	0	0	0	0
10400-132000 Library	0	4,655	0	63
10401-132500 Capital	0	0	0	0
10402-132500 Capital	0	0	0	0
10405-132500 Capital	0	0	0	0
10410-132000 Library	0	0	0	0
10412-132000 Library	0	0	0	0
10500-132500 Capital	0	0	0	0
10500-160000 Debt Service	0	0	0	0
10501-132500 Capital	0	0	0	0
10502-132500 Capital	0	0	0	0
10503-132500 Capital	0	0	0	0
10503-160000 Debt Service	0	0	0	0
10506-160000 Debt Service	0	0	0	0
10600-110900 Fiscal Services	0	0	0	0
10600-801200 Civil Service	0	0	0	1,737

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Receiving Fund-Department	Systems Support	Board Services	Court Operations	Records Management
10704-130210 CS Children's	0	0	0	0
10704-132500 Capital	0	0	0	0
10705-120500 Public Utilities	0	0	0	0
10722-110501 Affordable	0	0	0	0
10727-110501 Affordable	0	0	0	0
10731-110501 Affordable	0	0	0	0
10732-110501 Affordable	0	0	0	0
10733-110501 Affordable	0	0	0	0
10734-110501 Affordable	0	0	0	0
10734-132500 Capital	0	0	0	0
10735-110501 Affordable	0	0	0	0
10738-110501 Affordable	0	0	0	0
10739-110501 Affordable	0	0	0	0
10741-110501 Affordable	0	0	0	0
10742-110501 Affordable	0	0	0	0
10743-110501 Affordable	0	0	0	0
10743-132500 Capital	0	0	0	0
10744-110501 Affordable	0	0	0	0
10745-110501 Affordable	0	0	0	0
10746-110501 Affordable	0	0	0	0
10746-132500 Capital	0	0	0	0
10746-166000 Non-Profit	0	0	0	0
10747-110501 Affordable	0	0	0	0
10748-110501 Affordable	0	0	0	0
10749-110501 Affordable	0	13,300	0	0
10750-110501 Affordable	0	0	0	0
10752-120151 Code	0	0	0	0
10754-110600 MB	0	0	0	0
10754-110650 PH	0	0	0	0
10754-120151 Code	0	0	0	0
10755-110600 MB	0	0	0	0
10755-110650 PH	0	0	0	0
10756-120151 Code	0	0	0	0

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Receiving Fund-Department	Systems Support	Board Services	Court Operations	Records Management
10759-110850 Strategic	0	0	0	0
10759-120151 Code	0	0	0	0
10760-110850 Strategic	0	0	0	0
10762-110850 Strategic	0	0	0	0
10762-120151 Code	0	0	0	0
10763-110850 Strategic	0	0	0	0
10764-110501 Affordable	0	0	0	0
10765-110650 PH	0	0	0	0
10765-110850 Strategic	0	0	0	0
10768-110501 Affordable	0	0	0	0
10769-110501 Affordable	0	0	0	0
10801-160000 Debt Service	0	0	0	0
10801-160500 Government	0	0	0	0
10802-160500 Government	0	0	0	0
10803-101200 Tax Collector	0	0	0	0
10803-110700 Economic	0	29,925	0	0
10803-160500 Government	0	0	0	0
10803-166000 Non-Profit	0	0	0	0
10804-101200 Tax Collector	0	0	0	0
10805-101200 Tax Collector	0	0	0	0
10900-101200 Tax Collector	0	0	0	0
10900-132000 Library	0	0	0	0
10901-132000 Library	0	0	0	0
10902-102300 Hillsborough	0	0	0	1,726
10902-102400 Metropolitan	0	0	0	0
10902-120900 Real Estate &	0	0	0	0
11008-101100 Supervisor of	0	0	0	0
11010-101100 Supervisor of	0	0	0	0
11011-101100 Supervisor of	0	0	0	0
11012-101100 Supervisor of	0	0	0	0
11013-101100 Supervisor of	0	0	0	0
11014-101100 Supervisor of	0	0	0	0
12036-130150 Sunshine Line	0	0	0	0

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Receiving Fund-Department	Systems Support	Board Services	Court Operations	Records Management
12036-131100 HC - Health	0	0	0	0
12099-130210 CS Children's	0	0	0	0
12132-130150 Sunshine Line	0	0	0	0
12133-131000 HS - Head	0	0	0	0
12134-130210 CS Children's	0	0	0	0
12136-130210 CS Children's	0	0	0	0
12141-130210 CS Children's	0	0	0	0
12142-130210 CS Children's	0	0	0	0
12147-130500 Aging Services	0	0	0	0
12148-130500 Aging Services	0	0	0	0
12158-131100 HC - Health	0	0	0	0
12158-131400 SS Social	0	0	0	0
12160-131400 SS Social	0	0	0	0
12166-131100 HC - Health	0	0	0	0
12167-130150 Sunshine Line	0	0	0	0
12169-120900 Real Estate &	0	0	0	0
12169-130210 CS Children's	0	0	0	0
12169-131000 HS - Head	0	0	0	0
12170-130210 CS Children's	0	0	0	0
12171-120900 Real Estate &	0	0	0	0
12171-131000 HS - Head	0	0	0	0
12172-130210 CS Children's	0	0	0	0
12173-130210 CS Children's	0	0	0	0
12174-130210 CS Children's	0	0	0	0
12175-130210 CS Children's	0	0	0	0
12176-130210 CS Children's	0	0	0	0
12177-130210 CS Children's	0	0	0	0
12178-130210 CS Children's	0	0	0	0
12179-130500 Aging Services	0	0	0	0
12180-130500 Aging Services	0	0	0	0
12181-130500 Aging Services	0	0	0	0
12183-130500 Aging Services	0	0	0	0
12184-130500 Aging Services	0	0	0	0

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Receiving Fund-Department	Systems Support	Board Services	Court Operations	Records Management
12185-130500 Aging Services	0	0	0	0
12186-130500 Aging Services	0	0	0	0
12187-130500 Aging Services	0	0	0	0
12188-130500 Aging Services	0	0	0	0
12189-130500 Aging Services	0	0	0	0
12190-131400 SS Social	0	0	0	0
12191-131400 SS Social	0	0	0	0
12192-131400 SS Social	0	0	0	0
12193-131100 HC - Health	0	0	0	0
12194-130300 Consumer and	0	1,330	0	0
12194-130500 Aging Services	0	0	0	0
12195-130150 Sunshine Line	0	0	0	0
12196-130500 Aging Services	0	0	0	0
12197-120900 Real Estate &	0	0	0	0
12197-131000 HS - Head	0	0	0	688
12198-131000 HS - Head	0	0	0	0
12199-120900 Real Estate &	0	0	0	0
12199-131000 HS - Head	0	16,625	0	0
12200-130210 CS Children's	0	0	0	0
12201-130210 CS Children's	0	0	0	0
12202-130210 CS Children's	0	0	0	0
12203-130210 CS Children's	0	0	0	0
12203-132000 Library	0	0	0	0
12204-130210 CS Children's	0	0	0	0
12205-130210 CS Children's	0	0	0	0
12207-130500 Aging Services	0	0	0	0
12208-130500 Aging Services	0	0	0	0
12209-130500 Aging Services	0	0	0	0
12211-130500 Aging Services	0	0	0	0
12212-130500 Aging Services	0	0	0	0
12213-130500 Aging Services	0	0	0	0
12214-130500 Aging Services	0	0	0	0
12215-130500 Aging Services	0	0	0	0

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Receiving Fund-Department	Systems Support	Board Services	Court Operations	Records Management
12216-130500 Aging Services	0	0	0	0
12217-130500 Aging Services	0	0	0	0
12218-131400 SS Social	0	0	0	0
12219-131400 SS Social	0	0	0	0
12220-131400 SS Social	0	0	0	0
12221-131100 HC - Health	0	7,980	0	0
12222-130300 Consumer and	0	0	0	0
12222-130500 Aging Services	0	0	0	0
12223-130150 Sunshine Line	0	0	0	0
12224-130500 Aging Services	0	0	0	0
12226-130300 Consumer and	0	0	0	0
12226-130500 Aging Services	0	0	0	0
12227-130210 CS Children's	0	0	0	0
12230-130150 Sunshine Line	0	0	0	0
12248-130300 Consumer and	0	0	0	0
12248-130500 Aging Services	0	0	0	0
12261-131600 FR Fire	0	0	0	0
12284-102050 Environmental	0	0	0	0
12297-102050 Environmental	0	0	0	0
12305-102050 Environmental	0	0	0	0
12310-102050 Environmental	0	0	0	0
12312-102050 Environmental	0	0	0	0
12313-102050 Environmental	0	0	0	0
12314-102050 Environmental	0	0	0	0
12315-102050 Environmental	0	0	0	0
12317-102050 Environmental	0	0	0	0
12318-102050 Environmental	0	0	0	0
12321-102050 Environmental	0	0	0	0
12322-102050 Environmental	0	0	0	0
12323-102050 Environmental	0	0	0	0
12324-102050 Environmental	0	0	0	0
12325-102050 Environmental	0	0	0	0
12327-102050 Environmental	0	0	0	0

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Receiving Fund-Department	Systems Support	Board Services	Court Operations	Records Management
12328-102050 Environmental	0	0	0	0
12329-102050 Environmental	0	0	0	0
12330-102050 Environmental	0	0	0	0
12331-102050 Environmental	0	0	0	0
12332-102050 Environmental	0	0	0	0
12333-102050 Environmental	0	0	0	0
12334-102050 Environmental	0	0	0	0
12335-102050 Environmental	0	0	0	0
12336-102050 Environmental	0	0	0	0
12337-102050 Environmental	0	0	0	0
12338-102050 Environmental	0	0	0	0
12339-102050 Environmental	0	0	0	0
12387-130100 Extension	0	0	0	0
12389-130100 Extension	0	0	0	0
12405-120500 Public Utilities	0	0	0	0
12405-132500 Capital	0	0	0	0
12411-132500 Capital	0	0	0	0
12416-120500 Public Utilities	0	0	0	0
12416-132500 Capital	0	0	0	0
12420-132500 Capital	0	0	0	0
12439-132500 Capital	0	0	0	0
12444-120500 Public Utilities	0	0	0	0
12444-132500 Capital	0	0	0	0
12445-132500 Capital	0	0	0	0
12447-120500 Public Utilities	0	0	0	0
12447-132500 Capital	0	0	0	0
12448-120500 Public Utilities	0	0	0	0
12448-132500 Capital	0	0	0	0
12449-132500 Capital	0	0	0	0
12452-120500 Public Utilities	0	0	0	0
12452-132500 Capital	0	0	0	0
12453-132500 Capital	0	0	0	0
12454-120800 Public Works	0	0	0	0

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Receiving Fund-Department	Systems Support	Board Services	Court Operations	Records Management
12454-132500 Capital	0	0	0	0
12455-120800 Public Works	0	0	0	0
12455-132500 Capital	0	0	0	0
12456-120800 Public Works	0	0	0	0
12456-132500 Capital	0	0	0	0
12457-120800 Public Works	0	0	0	0
12457-132500 Capital	0	0	0	0
12458-120800 Public Works	0	0	0	0
12459-132500 Capital	0	0	0	0
12461-120900 Real Estate &	0	0	0	0
12461-132500 Capital	0	0	0	0
12500-130020 Pet Resources	0	0	0	0
12501-130020 Pet Resources	0	0	0	0
12532-110600 MB	0	0	0	0
12532-110850 Strategic	0	0	0	0
12546-131600 FR Fire	0	0	0	0
12554-131600 FR Fire	0	0	0	0
12558-131600 FR Fire	0	0	0	0
12560-131600 FR Fire	0	0	0	0
12561-131600 FR Fire	0	0	0	0
12562-131600 FR Fire	0	0	0	0
12564-131600 FR Fire	0	0	0	0
12567-131600 FR Fire	0	0	0	0
12568-131600 FR Fire	0	0	0	0
12569-131600 FR Fire	0	0	0	0
12570-131600 FR Fire	0	0	0	0
12571-131600 FR Fire	0	0	0	0
12572-131600 FR Fire	0	0	0	0
12575-131600 FR Fire	0	0	0	0
12576-131600 FR Fire	0	0	0	0
12577-131600 FR Fire	0	0	0	0
12578-131600 FR Fire	0	0	0	0
12579-131600 FR Fire	0	0	0	0

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for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department C0003 Clerk of Courts - Board Services

Receiving Fund-Department	Systems Support	Board Services	Court Operations	Records Management
12590-131600 FR Fire	0	0	0	0
12608-100311 JB Children's	0	0	0	0
12653-100317 JB Conversion	0	0	0	0
12655-100311 JB Children's	0	0	0	0
12655-100317 JB Conversion	0	0	0	0
12657-100317 JB Conversion	0	0	0	0
12659-100313 JB Drug Court	0	0	0	0
12661-100317 JB Conversion	0	0	0	0
12662-100311 JB Children's	0	0	0	0
12663-100311 JB Children's	0	0	0	0
12664-100311 JB Children's	0	0	0	0
12665-100311 JB Children's	0	0	0	0
12666-100311 JB Children's	0	0	0	0
12667-100313 JB Drug Court	0	0	0	0
12668-100311 JB Children's	0	0	0	0
12669-100311 JB Children's	0	0	0	0
12669-100317 JB Conversion	0	0	0	0
12670-100311 JB Children's	0	0	0	0
12672-100311 JB Children's	0	0	0	0
12673-100313 JB Drug Court	0	0	0	0
12674-100311 JB Children's	0	0	0	0
12675-100312 JB Drug Court	0	0	0	0
12676-100312 JB Drug Court	0	0	0	0
12676-100313 JB Drug Court	0	0	0	0
12719-102050 Environmental	0	0	0	0
12719-102300 Hillsborough	0	0	0	0
12732-102400 Metropolitan	0	0	0	0
12733-102400 Metropolitan	0	0	0	0
12734-102400 Metropolitan	0	0	0	0
12735-102400 Metropolitan	0	0	0	0
12739-102400 Metropolitan	0	0	0	0
12740-102300 Hillsborough	0	0	0	0
12740-102400 Metropolitan	0	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department C0003 Clerk of Courts - Board Services

Receiving Fund-Department	Systems Support	Board Services	Court Operations	Records Management
12741-102400 Metropolitan	0	0	0	0
12742-102400 Metropolitan	0	0	0	0
12742-110501 Affordable	0	0	0	0
12743-102400 Metropolitan	0	0	0	0
12744-102400 Metropolitan	0	0	0	0
12745-102400 Metropolitan	0	0	0	0
12747-102400 Metropolitan	0	0	0	0
12803-132250 Parks &	0	0	0	0
12839-120800 Public Works	0	0	0	0
12843-120800 Public Works	0	0	0	0
12844-120800 Public Works	0	0	0	0
12846-120800 Public Works	0	0	0	0
12848-132500 Capital	0	0	0	0
12851-120800 Public Works	0	0	0	0
12856-120200 Development	0	0	0	0
12856-120800 Public Works	0	0	0	0
12863-132500 Capital	0	0	0	0
12876-120500 Public Utilities	0	0	0	0
12876-132500 Capital	0	0	0	0
12877-132500 Capital	0	0	0	0
12879-120500 Public Utilities	0	0	0	0
12879-132500 Capital	0	0	0	0
12881-120500 Public Utilities	0	0	0	0
12881-132500 Capital	0	0	0	0
12882-132500 Capital	0	0	0	0
12886-132500 Capital	0	0	0	0
12887-132500 Capital	0	0	0	0
12893-102050 Environmental	0	0	0	0
12894-132252 Conservation &	0	0	0	0
12898-131600 FR Fire	0	0	0	0
12899-102050 Environmental	0	0	0	0
12900-132500 Capital	0	0	0	0
12901-132500 Capital	0	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department C0003 Clerk of Courts - Board Services

Receiving Fund-Department	Systems Support	Board Services	Court Operations	Records Management
12906-120200 Development	0	0	0	0
12913-132500 Capital	0	0	0	0
12914-132500 Capital	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
20007-101001 HC Property	0	0	0	0
20007-101200 Tax Collector	0	0	0	0
20007-160000 Debt Service	0	0	0	0
20009-101001 HC Property	0	0	0	0
20009-101200 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
20018-160000 Debt Service	0	0	0	0
20019-160000 Debt Service	0	0	0	0
20020-160000 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
20027-160000 Debt Service	0	0	0	0
20028-160000 Debt Service	0	0	0	0
20029-160000 Debt Service	0	0	0	0
30002-132500 Capital	0	0	0	0
30003-132500 Capital	0	0	0	0
30005-132500 Capital	0	0	0	0
30006-132500 Capital	0	0	0	0
30007-132500 Capital	0	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department C0003 Clerk of Courts - Board Services

Receiving Fund-Department	Systems Support	Board Services	Court Operations	Records Management
30010-132500 Capital	0	0	0	0
30011-132500 Capital	0	0	0	0
30011-160000 Debt Service	0	0	0	0
30011-160500 Government	0	0	0	0
30013-132500 Capital	0	0	0	0
30013-160000 Debt Service	0	0	0	0
30014-160000 Debt Service	0	0	0	0
30015-132500 Capital	0	0	0	0
30016-132500 Capital	0	0	0	0
30016-160000 Debt Service	0	0	0	0
40003-120500 Public Utilities	0	0	0	0
40003-120800 Public Works	0	0	0	0
40003-132250 Parks &	0	0	0	0
40004-101200 Tax Collector	0	0	0	0
40004-120500 Public Utilities	0	0	0	0
40004-120800 Public Works	0	0	0	0
40005-120500 Public Utilities	0	0	0	0
40005-132500 Capital	0	0	0	0
40006-132500 Capital	0	0	0	0
40007-120500 Public Utilities	0	0	0	0
40007-132500 Capital	0	0	0	0
40010-120500 Public Utilities	0	0	0	0
40010-120800 Public Works	0	0	0	0
40011-160000 Debt Service	0	0	0	0
40012-120800 Public Works	0	0	0	0
40013-120500 Public Utilities	0	0	0	0
40013-120800 Public Works	0	0	0	0
40017-120500 Public Utilities	0	0	0	0
40017-132500 Capital	0	0	0	0
40018-120500 Public Utilities	0	0	0	0
40018-132500 Capital	0	0	0	0
40019-132500 Capital	0	0	0	0
40021-120500 Public Utilities	0	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department C0003 Clerk of Courts - Board Services

Receiving Fund-Department	Systems Support	Board Services	Court Operations	Records Management
40022-120800 Public Works	0	0	0	0
40100-120010	0	0	0	0
40100-120200 Development	0	0	0	0
40100-120500 Public Utilities	0	53,201	0	4,368
40100-120800 Public Works	0	0	0	0
40100-120900 Real Estate &	0	10,640	0	0
40100-132500 Capital	0	0	0	0
40101-120500 Public Utilities	0	0	0	0
40101-160000 Debt Service	0	0	0	0
40102-110900 Fiscal Services	0	0	0	0
40102-120500 Public Utilities	0	0	0	0
40103-120500 Public Utilities	0	0	0	0
40104-120500 Public Utilities	0	0	0	0
40104-131900 Fleet Services	0	0	0	0
40104-132500 Capital	0	0	0	0
40105-120500 Public Utilities	0	0	0	0
40105-132500 Capital	0	0	0	0
40106-132500 Capital	0	0	0	0
40107-132500 Capital	0	0	0	0
40108-132500 Capital	0	0	0	0
40109-132500 Capital	0	0	0	0
40110-132500 Capital	0	0	0	0
40111-132500 Capital	0	0	0	0
40112-120500 Public Utilities	0	0	0	0
40114-132500 Capital	0	0	0	0
40116-101200 Tax Collector	0	0	0	0
40116-120500 Public Utilities	0	0	0	0
40117-132500 Capital	0	0	0	0
40118-101200 Tax Collector	0	0	0	0
40118-120500 Public Utilities	0	0	0	0
40118-160000 Debt Service	0	0	0	0
40119-101200 Tax Collector	0	0	0	0
40119-120500 Public Utilities	0	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department C0003 Clerk of Courts - Board Services

Receiving Fund-Department	Systems Support	Board Services	Court Operations	Records Management
40120-132500 Capital	0	0	0	0
40121-132500 Capital	0	0	0	0
40123-132500 Capital	0	0	0	0
40124-132500 Capital	0	0	0	0
40125-132500 Capital	0	0	0	0
40126-132500 Capital	0	0	0	0
40132-132500 Capital	0	0	0	0
40133-132500 Capital	0	0	0	0
40135-132500 Capital	0	0	0	0
40136-132500 Capital	0	0	0	0
40137-132500 Capital	0	0	0	0
40138-132500 Capital	0	0	0	0
40139-132500 Capital	0	0	0	0
40141-132500 Capital	0	0	0	0
40142-132500 Capital	0	0	0	0
40143-132500 Capital	0	0	0	0
40151-132500 Capital	0	0	0	0
40154-120500 Public Utilities	0	0	0	0
40154-132500 Capital	0	0	0	0
40155-120500 Public Utilities	0	0	0	0
50003-131900 Fleet Services	0	10,640	0	2
50004-101701 Clerk of Court -	0	0	0	0
50004-131900 Fleet Services	0	0	0	0
50005-131900 Fleet Services	0	0	0	0
50100-110600 MB	0	0	0	0
50100-110650 PH	0	0	0	0
50100-120100 Human	0	2,660	0	0
50101-120100 Human	0	0	0	0
50101-165000	0	0	0	0
50102-165000	0	0	0	0
50104-110600 MB	0	0	0	0
50104-120100 Human	0	0	0	0
50104-165000	0	0	0	0

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Schedule .5 - Allocation Summary
For Fund-Department C0003 Clerk of Courts - Board Services

Receiving Fund-Department	Systems Support	Board Services	Court Operations	Records Management
50105-165000	0	0	0	0
50107-101300 Sheriff	0	0	0	0
50108-101300 Sheriff	0	0	0	0
60004-165000	0	0	0	0
61001-101200 Tax Collector	0	0	0	0
61001-160000 Debt Service	0	0	0	0
61004-101200 Tax Collector	0	0	0	0
61004-160000 Debt Service	0	0	0	0
61006-101200 Tax Collector	0	0	0	0
61006-160000 Debt Service	0	0	0	0
75001-850000 Countywide	0	0	0	0
75002-850000 Countywide	0	0	0	0
75003-800103 Administration	0	0	0	0
90001-101701 Clerk of Court -	0	0	0	0
C0003 Clerk of Courts - Board	1,172,878	0	0	0
C0004 Clerk of Courts	212,986	0	0	0
Clerk of Courts	0	0	2,241,380	0
Direct Billed	0	0	0	0
Total	1,385,864	646,391	2,241,380	87,167

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Section D: Supplemental Materials

Indirect Cost Rates – Total Personal Services

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Indirect Cost Rate Proposal

* Group Receiving Fund-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*	442,850	0	0	442,850	654,119	67.7017 %
Aging Services*	2,327,573	0	0	2,327,573	5,894,842	39.4849 %
Affordable Housing*	944,829	0	0	944,829	1,711,042	55.2195 %
Community Affairs*	173,156	0	0	173,156	577,734	29.9716 %
Clerk of Courts*	5,328,707	0	0	5,328,707	234,685	2,270.5784 %
Code Enforce & Pet	4,989,879	0	0	4,989,879	9,457,603	52.7605 %
Communications & Digital	178,200	0	0	178,200	1,352,540	13.1752 %
Children's Services*	1,911,382	0	0	1,911,382	7,134,856	26.7894 %
Consumer & Veterans	535,936	0	0	535,936	1,501,264	35.6990 %
Customer Service &	103,137	0	0	103,137	13,919	740.9800 %
Development Services*	3,258,122	0	0	3,258,122	12,868,712	25.3182 %
Economic Development*	1,266,253	0	0	1,266,253	2,558,518	49.4917 %
Environmental Protection*	1,081,521	0	0	1,081,521	11,627,678	9.3013 %
Extension Services*	446,871	0	0	446,871	1,175,574	38.0130 %
Fleet Management*	978,609	0	0	978,609	3,739,685	26.1682 %
Fire Rescue*	7,517,600	0	0	7,517,600	102,280,671	7.3500 %
Fiscal Services*	182,935	0	0	182,935	2,371,541	7.7138 %
Guardian Ad Litem*	409,165	0	0	409,165	142,585	286.9622 %
Government Services*	59,095	0	0	59,095	(219)	(26,984.0183 %)
Health Care Services*	1,015,337	0	0	1,015,337	4,369,185	23.2386 %
Homeless Services*	268,310	0	0	268,310	469,655	57.1292 %
Human Resources*	160,094	0	0	160,094	585,192	27.3575 %
Head Start*	3,271,820	0	0	3,271,820	13,353,211	24.5021 %
Judicial Branch*	2,170,719	0	0	2,170,719	3,565,794	60.8762 %
Law Library*	246,254	0	0	246,254	245,048	100.4921 %
Library Services*	8,371,463	0	0	8,371,463	17,172,529	48.7492 %
Management & Budget*	124,384	0	0	124,384	608,752	20.4326 %
Medical Examiner*	538,011	0	0	538,011	3,506,971	15.3412 %
Metropolitan Planning	132,696	0	0	132,696	929,688	14.2732 %
Other*	669,015	0	0	669,015	953,686	70.1504 %
Planning Commission*	302,829	0	0	302,829	3,721,334	8.1376 %
Parks & Recreation*	6,739,167	0	0	6,739,167	17,931,576	37.5827 %
Public Transportation	134,643	0	0	134,643	620,674	21.6930 %
Public Utilities*	8,701,616	0	0	8,701,616	52,190,750	16.6727 %
Public Works*	7,361,124	0	0	7,361,124	39,160,675	18.7972 %
Redevelopment Admin*	17,199	0	0	17,199	312,641	5.5012 %

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Indirect Cost Rate Proposal

* Group Receiving Fund-Departments	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	***(a)*** Indirect Cost Rate Base	Indirect Cost Rate
Real Estate & Facilities	1,411,482	0	0	1,411,482	1,662,057	84.9238 %
State Attorney*	523,899	0	0	523,899	1,834,306	28.5612 %
Supervisor of Elections*	531,135	0	0	531,135	3,033,730	17.5077 %
Sunshine Line*	803,600	0	0	803,600	2,953,342	27.2099 %
Strategic Planning*	222,149	0	0	222,149	189,331	117.3337 %
Social Services*	2,941,270	0	0	2,941,270	5,211,291	56.4403 %
Soil & Water Conservation*	28,836	0	0	28,836	200,728	14.3657 %
Composite Rate	78,822,872	0	0	78,822,872	340,079,495	23.1777 %

***(a)* - Indirect Cost Rate Base** is Total Personal Services cost defined as total expenditures recorded to Character 510000 only.

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Indirect Cost Rates – Modified Total Direct Costs

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Indirect Cost Rate Proposal

* Group Receiving Fund-Departments	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	*(b)* Indirect Cost Rate Base	Indirect Cost Rate
911 Agency*	442,850	0	0	442,850	4,475,128	9.8958 %
Aging Services*	2,327,573	0	0	2,327,573	12,288,419	18.9412 %
Affordable Housing*	944,829	0	0	944,829	2,400,134	39.3657 %
Community Affairs*	173,156	0	0	173,156	784,751	22.0651 %
Clerk of Courts*	5,328,707	0	0	5,328,707	427,182	1,247.4091 %
Code Enforce & Pet	4,989,879	0	0	4,989,879	15,321,692	32.5674 %
Communications & Digital	178,200	0	0	178,200	1,443,778	12.3426 %
Children's Services*	1,911,382	0	0	1,911,382	8,067,019	23.6938 %
Consumer & Veterans	535,936	0	0	535,936	1,547,550	34.6313 %
Customer Service &	103,137	0	0	103,137	13,919	740.9800 %
Development Services*	3,258,122	0	0	3,258,122	18,978,150	17.1678 %
Economic Development*	1,266,253	0	0	1,266,253	4,123,941	30.7049 %
Environmental Protection*	1,081,521	0	0	1,081,521	12,691,663	8.5215 %
Extension Services*	446,871	0	0	446,871	1,417,214	31.5317 %
Fleet Management*	978,609	0	0	978,609	18,627,630	5.2535 %
Fire Rescue*	7,517,600	0	0	7,517,600	129,079,338	5.8240 %
Fiscal Services*	182,935	0	0	182,935	2,947,936	6.2055 %
Government Agencies*	8,401	0	0	8,401	189,176	4.4408 %
Guardian Ad Litem*	409,165	0	0	409,165	201,570	202.9890 %
Government Services*	59,095	0	0	59,095	205,849	28.7079 %
Health Care Services*	1,015,337	0	0	1,015,337	10,084,664	10.0681 %
Homeless Services*	268,310	0	0	268,310	3,487,933	7.6925 %
Human Resources*	160,094	0	0	160,094	1,329,833	12.0387 %
Head Start*	3,271,820	0	0	3,271,820	34,373,389	9.5185 %
Information & Technology	7,400	0	0	7,400	2,333,055	0.3172 %
Judicial Branch*	2,170,719	0	0	2,170,719	9,610,966	22.5859 %
Law Library*	246,254	0	0	246,254	297,434	82.7928 %
Library Services*	8,371,463	0	0	8,371,463	31,682,105	26.4233 %
Management & Budget*	124,384	0	0	124,384	716,563	17.3584 %
Medical Examiner*	538,011	0	0	538,011	4,905,107	10.9684 %
Metropolitan Planning	132,696	0	0	132,696	2,047,519	6.4808 %
Non-Profit Organizations*	445,548	0	0	445,548	(5,013)	(8,887.8516 %)
Other*	669,015	0	0	669,015	104,015,139	0.6432 %
Planning Commission*	302,829	0	0	302,829	4,175,827	7.2520 %
Public Defender*	621,498	0	0	621,498	588,125	105.6745 %
Parks & Recreation*	6,739,167	0	0	6,739,167	34,765,786	19.3845 %

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Hillsborough County, Florida
Full Cost Allocation Plan
for the Fiscal Year Ended September 30, 2015
Indirect Cost Rate Proposal

* Group Receiving Fund-Departments	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	***(b)*** Indirect Cost Rate Base	Indirect Cost Rate
Public Transportation	134,643	0	0	134,643	1,526,812	8.8186 %
Public Utilities*	8,701,616	0	0	8,701,616	154,247,092	5.6413 %
Public Works*	7,361,124	0	0	7,361,124	143,757,160	5.1205 %
Redevelopment Admin*	17,199	0	0	17,199	313,018	5.4946 %
Real Estate & Facilities	1,411,482	0	0	1,411,482	1,770,606	79.7175 %
State Attorney*	523,899	0	0	523,899	2,587,497	20.2473 %
Supervisor of Elections*	531,135	0	0	531,135	8,818,784	6.0228 %
Sunshine Line*	803,600	0	0	803,600	5,078,062	15.8249 %
Strategic Planning*	222,149	0	0	222,149	189,473	117.2457 %
Social Services*	2,941,270	0	0	2,941,270	5,788,791	50.8097 %
Soil & Water Conservation*	28,836	0	0	28,836	215,365	13.3894 %
Value Adjustment Board*	596	0	0	596	(1)	(59,600.0000 %)
Composite Rate	79,906,315	0	0	79,906,315	803,933,130	9.9394 %

***(b)* - Indirect Cost Rate Base** is Modified Total Direct Costs (MTDC) defined as total expenditures recorded to Character 510000 and 530000 only.

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