

Pinellas County
Office of Technology and Innovation
5001 - Business Technology Services Fund

Department Budget Summary

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	130,931	2,133,467	2,399,397	4,136,080	3,877,990	3,846,380	(289,700)	-7.0%
Operating Expenses	11,064,245	13,249,309	4,399,921	7,772,960	7,201,766	4,605,010	(3,167,950)	-40.8%
Capital Outlay	2,590,534	3,176,054	2,869,214	75,570	11,560	14,680	(60,890)	-80.6%
Expenditures Total	13,785,710	18,558,830	9,668,532	11,984,610	11,091,316	8,466,070	(3,518,540)	-29.4%

Department Budget Summary Breakdown by Cost Center

Cost Center 551010 - Office of Technology and Innovation Budget Summary

Major Object	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	0	1,834,314	2,126,702	2,884,220	2,787,030	3,492,290	608,070	21.1%
Operating Expenses	0	195,499	112,015	111,360	106,350	109,040	(2,320)	-2.1%
Capital Outlay	0	35,155	11,297	11,560	11,560	14,680	3,120	27.0%
Expenditures Total	0	2,064,969	2,250,014	3,007,140	2,904,940	3,616,010	608,870	20.2%

Cost Center 642110 - BCC Strategic Projects Budget Summary

Major Object	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	130,931	299,153	272,695	1,251,860	1,090,960	354,090	(897,770)	-71.7%
Operating Expenses	1,294,445	2,557,314	3,013,389	5,836,360	5,370,440	2,380,410	(3,455,950)	-59.2%
Capital Outlay	2,540,170	3,133,653	2,857,989	64,010	0	0	(64,010)	-100.0%
Expenditures Total	3,965,546	5,990,121	6,144,074	7,152,230	6,461,400	2,734,500	(4,417,730)	-61.8%

Department Budget Summary Breakdown by Cost Center (continued)

Cost Center 647110 - Enterprise Licenses & Maintenance Budget Summary

Major Object	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Operating Expenses	9,769,800	10,496,495	1,274,516	1,825,240	1,724,976	2,115,560	290,320	15.9%
Capital Outlay	50,364	7,246	(72)	0	0	0	0	0.0%
Expenditures Total	9,820,164	10,503,740	1,274,444	1,825,240	1,724,976	2,115,560	290,320	15.9%

NOTE: During FY18 – FY19, the Business Technology Services Department included cost center 647110 Enterprise Licenses & Maintenance Support. When the Office of Technology & Innovation (OTI) Department was created (effective FY20), 647110 was assigned to OTI. Therefore, the historical actuals for 647110 are now reflected in OTI’s history.