

Pinellas County
Fund:0001 - General Fund
BCC Districts- Total Expenses

Expenditures

Classification	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	1,807,418	1,976,689	2,030,432	2,156,760	2,079,240	2,203,940	47,180	2.2%
Operating Expenses	29,434	56,353	45,289	99,960	24,182	90,540	(9,420)	-9.4%
Capital Outlay	1,353	12,785	0	0	2,810	16,990	16,990	100.0%
Expenditures Total	1,838,205	2,045,827	2,075,722	2,256,720	2,106,232	2,311,470	54,750	2.4%

Pinellas County
Center: 111010 - BCC Districts- Shared

Expenditures

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	0	0	2,156,760	2,079,240	2,203,940	47,180	2.2%
Operating Expenses	0	0	0	29,960	17,460	30,190	230	0.8%
Capital Outlay	0	0	0	0	0	16,990	16,990	100.0%
Expenditures Total	0	0	0	2,186,720	2,096,700	2,251,120	64,400	3.0%

Pinellas County
Center: 111011 - BCC-District 1

Expenditures

Major Object	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	260,529	280,573	288,178	0	0	0	0	0.0%
Operating Expenses	6,706	10,968	16,257	10,000	1,060	10,230	230	2.3%
Capital Outlay	0	2,357	0	0	0	0	0	0.0%
Expenditures Total	267,235	293,898	304,436	10,000	1,060	10,230	230	2.3%

Pinellas County
Center: 111012 - BCC-District 2

Expenditures

Major Object	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	266,593	283,573	289,563	0	0	0	0	0.0%
Operating Expenses	2,572	5,454	3,731	10,000	910	10,230	230	2.3%
Capital Outlay	0	1,163	0	0	0	0	0	0.0%
Expenditures Total	269,165	290,190	293,294	10,000	910	10,230	230	2.3%

Pinellas County
Center: 111013 - BCC-District 3

Expenditures

Major Object	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	265,700	280,691	284,579	0	0	0	0	0.0%
Operating Expenses	5,846	10,251	5,532	10,000	145	10,230	230	2.3%
Capital Outlay	0	2,262	0	0	0	0	0	0.0%
Expenditures Total	271,546	293,205	290,111	10,000	145	10,230	230	2.3%

Pinellas County
Center: 111014 - BCC-District 4

Expenditures

Major Object	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	255,117	271,330	280,375	0	0	0	0	0.0%
Operating Expenses	1,689	4,328	3,422	10,000	100	5,100	(4,900)	-49.0%
Capital Outlay	0	1,163	0	0	0	0	0	0.0%
Expenditures Total	256,806	276,822	283,797	10,000	100	5,100	(4,900)	-49.0%

Pinellas County
Center: 111015 - BCC-District 5

Expenditures

Major Object	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	282,849	298,944	297,150	0	0	0	0	0.0%
Operating Expenses	1,676	4,013	3,290	10,000	185	4,100	(5,900)	-59.0%
Capital Outlay	0	2,262	0	0	0	0	0	0.0%
Expenditures Total	284,525	305,220	300,440	10,000	185	4,100	(5,900)	-59.0%

Pinellas County
Center: 111016 - BCC-District 6

Expenditures

Major Object	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	192,263	262,047	283,139	0	0	0	0	0.0%
Operating Expenses	3,505	10,879	5,199	10,000	620	10,230	230	2.3%
Capital Outlay	1,353	1,163	0	0	0	0	0	0.0%
Expenditures Total	197,122	274,089	288,338	10,000	620	10,230	230	2.3%

Pinellas County
Center: 111017 - BCC-District 7

Expenditures

Major Object	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	284,367	299,530	307,448	0	0	0	0	0.0%
Operating Expenses	7,439	10,459	7,859	10,000	3,702	10,230	230	2.3%
Capital Outlay	0	2,412	0	0	2,810	0	0	0.0%
Expenditures Total	291,806	312,402	315,307	10,000	6,512	10,230	230	2.3%