

Pinellas County
Standard Expenditures by Center - Detail
 County Administrator Department
 Version : Proposed Budget

Account	FY17Actual	FY18Actual	FY19Actual	FY20Budget	FY20Estimate	FY21Request	% Change
PERSONAL SERVICES							
O5110001 Executive Salaries.	1,277,016	1,133,662	1,568,325	1,933,010	1,772,204	1,862,660	-3.6%
O5120001 Regular Salaries & Wages	89	2	0	0	19,862	41,210	n/a
O5210001 FICA Taxes	80,345	67,884	99,809	121,220	120,032	120,820	-0.3%
O5220001 Retirement Contributions	165,026	141,967	248,842	340,110	331,189	381,890	12.3%
O5230001 Hlth Life Dntl Std Ltd	188,373	176,013	238,630	358,340	320,602	377,090	5.2%
O5230010 Deferred Comp-Empr Pd	12,553	13,566	28,983	24,500	24,500	24,500	0.0%
O5299991 Reg Salary&Wgs-Contra-Prj	(1,042)	0	0	0	0	0	n/a
O5299992 Benefits-Contra-Projects	(111)	0	0	0	0	0	n/a
PERSONAL SERVICES TOTAL	1,722,249	1,533,094	2,184,589	2,777,180	2,588,389	2,808,170	1.1%
OPERATING EXPENSES							
O5310001 Professional Services	0	0	0	0	70,000	240,000	#DIV/0!
O5400001 Travel and Per Diem	0	0	0	62,200	17,400	63,400	1.9%
O5400100 Transportation Exp	62	364	1,680	0	0	0	n/a
O5400105 Mileage-Local	312	948	1,748	0	0	0	n/a
O5400110 Mileage-Out of Town	370	342	229	0	0	0	n/a
O5400200 Meals/Per Diem	365	438	924	0	0	0	n/a
O5400300 Hotels/Motels/Lodging	1,322	2,454	5,877	0	0	0	n/a
O5400900 Travel-Other	0	33	453	0	0	0	n/a
O5410001 Communication Services	4,018	3,443	6,457	5,900	8,290	8,500	44.1%
O5420001 Freight	7	8	14	20	20	20	0.0%
O5420002 Postage	64	138	154	240	150	150	-37.5%
O5460001 Repair&Maintenance Svcs	3,325	3,930	2,856	4,500	2,880	2,880	-36.0%
O5470001 Printing and Binding Exp	46	182	1,113	1,200	1,150	1,150	-4.2%
O5490001 Othr Current Chgs&Obligat	50	62	1,800	0	0	0	n/a
O5490060 Incentives & Awards	44	122	23,147	40,000	50,000	0	-100.0%
O5496551 Intgv Sv-Risk Financing	6,460	4,820	6,500	6,300	6,300	6,710	6.5%
O5510001 Office Supplies Exp	8,429	3,015	3,403	4,800	6,000	6,000	25.0%

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O5520001 Operating Supplies Exp	1,446	0	1,573	2,600	1,000	1,400	-46.2%
O5520099 PC Purchases under \$1000	2,004	420	1,655	0	0	0	n/a
O5540001 Bks Pub Subscrp&Membrshps	1,593	50	3,803	16,100	16,100	16,100	0.0%
O5550001 Training&Education Costs	4,670	1,615	8,397	44,000	11,000	44,000	0.0%
OPERATING EXPENSES TOTAL	34,587	22,384	71,783	187,860	190,290	390,310	107.8%
CAPITAL OUTLAY							
O5640001 Machinery And Equipment	0	0	0	0	4,354	0	n/a
O5640099 PC Purchases over \$1000	1,408	4,584	4,991	9,420	7,505	7,520	-20.2%
CAPITAL OUTLAY TOTAL	1,408	4,584	4,991	9,420	11,859	7,520	-20.2%
REPORT TOTAL	1,758,244	1,560,062	2,261,363	2,974,460	2,790,538	3,206,000	7.8%
REPORT TOTAL (excluding Workforce Relations initiatives)	1,758,244	1,560,062	2,261,363	2,974,460	2,720,538	3,091,000	3.9%
Friday May 29, 2020 8:15:06 AM Proposed Budget HYP01-A Expenditures - Detail							