

Pinellas County
Standard Expenditures by Fund, Center and Program - Rollup
 Entity : CHC-551 Office of Technology and Innovation.
 Fund : Business Technology Svcs
 Program : Total Program Total Program

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Personal Services	19,466	130,931	2,133,467	2,620,170	3,454,235	4,136,080
Operating Expenses	11,021,922	11,064,245	13,249,309	16,532,210	7,969,006	6,719,300
Capital Outlay	2,079,146	2,590,534	3,176,054	14,090	386,332	75,570
Total	13,120,534	13,785,710	18,558,830	19,166,470	11,809,573	10,930,950

Pinellas County
Standard Expenditures by Fund, Center and Program - Rollup
 Entity : C551010 Office of Technology and Innovation
 Fund : Business Technology Svcs
 Program : Total Program Total Program

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Personal Services	0	0	1,834,314	2,330,120	2,524,127	2,884,220
Operating Expenses	0	0	195,499	273,550	85,750	111,360
Capital Outlay	0	0	35,155	14,090	17,475	11,560
Total	0	0	2,064,969	2,617,760	2,627,352	3,007,140

Pinellas County
Standard Expenditures by Fund, Center and Program - Rollup
 Entity : C642110 BCC Strategic Projects
 Fund : Business Technology Svcs
 Program : Total Program Total Program

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Personal Services	19,466	130,931	299,153	290,050	930,108	1,251,860
Operating Expenses	1,482,266	1,294,445	2,557,314	15,508,320	6,382,856	4,782,700
Capital Outlay	2,072,853	2,540,170	3,133,653	0	368,857	64,010
Total	3,574,586	3,965,546	5,990,121	15,798,370	7,681,821	6,098,570

Pinellas County
Standard Expenditures by Fund, Center and Program - Rollup
 Entity : C647110 Entprs Licenses&Maint Support Svcs.o
 Fund : Business Technology Svcs
 Program : Total Program Total Program

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Operating Expenses	9,539,656	9,769,800	10,496,495	750,340	1,500,400	1,825,240
Capital Outlay	6,293	50,364	7,246	0	0	0
Total	9,545,949	9,820,164	10,503,740	750,340	1,500,400	1,825,240