

Pinellas County
Standard Revenues - Summary
Fund: F0001 General Fund
Program : PM1001 Administration Program

Center	Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Current	FY20 Estimate	FY21 Request 100%	FY21 Adjusted
Intergovernmental Revenue								
C100200	OHP-331 Federal Grants	0	0	1,205	0	0	0	0
Intergovernmental Revenue Total		0	0	1,205	0	0	0	0
Other Misc. Revenue								
C100200	OHP-369 Other Miscellaneous Revenues	3,276	582	572	0	0	0	0
Other Misc. Revenue Total		3,276	582	572	0	0	0	0
Report Total		3,276	582	1,777	0	0	0	0

Pinellas County
Standard Revenues - Summary
Fund: F0001 General Fund
Program : PM1565 Homeless Prevention & Self-Sufficiency

Center	Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Current	FY20 Estimate	FY21 Request 100%	FY21 Adjusted
Rents, Surplus and Refunds								
C100200	OHP-366 Contributions-Private Sources	240	5,730	2,110	0	0	0	0
Rents, Surplus and Refunds Total		240	5,730	2,110	0	0	0	0
Other Misc. Revenue								
C100200	OHP-369 Other Miscellaneous Revenues	42,954	32,369	15,361	28,500	15,500	15,500	14,720
Other Misc. Revenue Total		42,954	32,369	15,361	28,500	15,500	15,500	14,720
Report Total		43,194	38,099	17,471	28,500	15,500	15,500	14,720

Pinellas County
Standard Revenues - Summary
Fund: F0001 General Fund
Program : PM1569 Pinellas County Health Prog

Center	Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Current	FY20 Estimate	FY21 Request 100%	FY21 Adjusted
Intergovernmental Revenue								
C100200	OHP-331 Federal Grants	2,287,201	2,552,332	2,697,948	3,108,530	2,690,720	2,759,240	2,759,240
C100200	OHP-334 State Grants	463,178	46,322	0	0	0	0	0
Intergovernmental Revenue Total		2,750,379	2,598,654	2,697,948	3,108,530	2,690,720	2,759,240	2,759,240
Charges for Services								
C100200	OHP-346 Chg for Svc-Human Svc	1,873	1,420	2,510	416,550	417,650	441,000	418,950
Charges for Services Total		1,873	1,420	2,510	416,550	417,650	441,000	418,950
Other Misc. Revenue								
C100200	OHP-369 Other Miscellaneous Revenues	0	13,984	20,700	0	0	0	0
Other Misc. Revenue Total		0	13,984	20,700	0	0	0	0
Report Total		2,752,252	2,614,058	2,721,158	3,525,080	3,108,370	3,200,240	3,178,190

Pinellas County
Standard Revenues - Summary
Fund: F0001 General Fund
Program : PM1585 State Mandates - Other

Center	Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Current	FY20 Estimate	FY21 Request 100%	FY21 Adjusted
Other Misc. Revenue								
C100200	OHP-369 Other Miscellaneous Revenues	7,687	2,811	3,483	0	0	0	0
Other Misc. Revenue Total		7,687	2,811	3,483	0	0	0	0
Report Total		7,687	2,811	3,483	0	0	0	0

Pinellas County
Standard Revenues - Summary
Fund: F0001 General Fund
Program : PM1711 Consumer Protection Program

Center	Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Current	FY20 Estimate	FY21 Request 100%	FY21 Adjusted
License and Permits								
C100200	OHP-32X Permits Fees Spec Assessments	34,850	31,750	28,000	35,190	37,050	28,000	26,600
C100200	OHP-367 Licenses	57,503	61,890	51,293	59,770	62,920	52,000	49,400
License and Permits Total		92,353	93,640	79,293	94,960	99,970	80,000	76,000
Other Misc. Revenue								
C100200	OHP-369 Other Miscellaneous Revenues	0	250	0	0	0	0	0
Other Misc. Revenue Total		0	250	0	0	0	0	0
Report Total		92,353	93,890	79,293	94,960	99,970	80,000	76,000

Pinellas County
Standard Revenues - Summary
Fund: F0001 General Fund
Program : PM1712 Justice Coordination Program

Center	Title	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Current	FY20 Estimate	FY21 Request 100%	FY21 Adjusted
Intergovernmental Revenue								
C100200	OHP-331 Federal Grants	1,262,698	1,065,823	1,519,508	1,640,050	1,802,570	2,030,090	2,030,090
C100200	OHP-334 State Grants	657,496	880,867	830,462	714,940	599,940	599,940	599,940
Intergovernmental Revenue Total		1,920,194	1,946,690	2,349,970	2,354,990	2,402,510	2,630,030	2,630,030
Charges for Services								
C100200	OHP-342 Chg for Svc-Public Safety	384,955	536,060	371,550	0	0	0	0
C100200	OHP-348 Court Related Revenue	240,714	241,708	232,462	227,560	238,920	235,000	223,250
Charges for Services Total		625,669	777,768	604,012	227,560	238,920	235,000	223,250
Report Total		2,545,864	2,724,458	2,953,982	2,582,550	2,641,430	2,865,030	2,853,280

Pinellas County
Standard Expenditures by Fund, Center and Program - Rollup
 Entity : CHC-281 Human Services Department
 Fund : All Hyperion Funds
 Program : Total Program Total Program

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Personal Services	8,044,214	7,995,517	8,179,106	9,943,040	9,599,242	9,781,280
Operating Expenses	45,050,123	43,704,720	40,227,003	48,152,570	47,079,510	46,506,660
Capital Outlay	21,423	24,712	40,566	199,510	235,990	51,210
Grants and Aids	9,974,886	9,093,938	10,726,227	10,683,720	10,815,980	11,228,640
Total	63,090,645	60,818,887	59,172,902	68,978,840	67,730,722	67,567,790

Pinellas County
Standard Expenditures by Fund, Center and Program - Rollup
 Entity : CHC-281 Human Services Department
 Fund : General Fund
 Program : PM1001 Administration Program

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Personal Services	2,659,951	2,612,319	2,967,272	2,811,440	2,802,383	2,688,170
Operating Expenses	175,557	168,430	246,213	214,490	208,640	196,720
Capital Outlay	20,016	0	18,855	79,290	89,290	44,800
Total	2,855,524	2,780,749	3,232,339	3,105,220	3,100,313	2,929,690

Pinellas County
Standard Expenditures by Fund, Center and Program - Rollup
 Entity : CHC-281 Human Services Department
 Fund : General Fund
 Program : PM1123 Emergency Events

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Operating Expenses	0	0	0	728,370	1,765,970	99,400
Total	0	0	0	728,370	1,765,970	99,400

Pinellas County
Standard Expenditures by Fund, Center and Program - Rollup
 Entity : CHC-281 Human Services Department
 Fund : General Fund
 Program : PM1565 Homeless Prevention & Self-Sufficiency

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Personal Services	576,674	520,397	464,423	637,660	496,189	635,700
Operating Expenses	564,759	953,683	981,858	1,725,730	1,693,990	1,694,820
Grants and Aids	3,500,509	3,864,274	4,099,651	4,745,190	4,749,320	4,820,990
Total	4,641,942	5,338,354	5,545,932	7,108,580	6,939,499	7,151,510

Pinellas County
Standard Expenditures by Fund, Center and Program - Rollup
 Entity : CHC-281 Human Services Department
 Fund : General Fund
 Program : PM1566 Veterans Service Program

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Personal Services	574,117	548,850	573,837	685,270	603,723	651,490
Operating Expenses	32,877	28,953	27,402	47,210	34,360	34,670
Capital Outlay	0	0	4,504	0	0	0
Total	606,994	577,803	605,742	732,480	638,083	686,160

Pinellas County
Standard Expenditures by Fund, Center and Program - Rollup
 Entity : CHC-281 Human Services Department
 Fund : General Fund
 Program : PM1569 Pinellas County Health Prog

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Personal Services	2,677,066	2,650,557	2,568,533	3,981,420	3,919,647	3,869,980
Operating Expenses	23,382,362	22,952,488	19,542,041	24,913,530	23,215,720	23,861,660
Capital Outlay	0	5,345	17,207	120,220	128,400	0
Grants and Aids	360,320	452,261	704,750	204,750	204,750	204,750
Total	26,419,748	26,060,651	22,832,531	29,219,920	27,468,517	27,936,390

Pinellas County
Standard Expenditures by Fund, Center and Program - Rollup

Entity : CHC-281 Human Services Department
Fund : Pinellas County Health Program
Program : PM1569 Pinellas County Health Prog

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Operating Expenses	426,639	391,119	1,449,896	1,850,000	1,850,000	1,850,000
Total	426,639	391,119	1,449,896	1,850,000	1,850,000	1,850,000

Pinellas County
Standard Expenditures by Fund, Center and Program - Rollup
 Entity : CHC-281 Human Services Department
 Fund : General Fund
 Program : PM1572 State Mandates - Medicaid Match

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Operating Expenses	14,650,479	13,388,496	12,318,523	12,100,000	12,100,000	12,300,000
Total	14,650,479	13,388,496	12,318,523	12,100,000	12,100,000	12,300,000

Pinellas County
Standard Expenditures by Fund, Center and Program - Rollup
 Entity : CHC-281 Human Services Department
 Fund : General Fund
 Program : PM1580 Matches, Pass-Through and Other Agencies Funded

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Operating Expenses	415,893	519,165	520,328	536,250	536,250	536,250
Grants and Aids	2,514,971	1,010,988	1,406,454	1,691,030	1,691,030	1,691,030
Total	2,930,864	1,530,154	1,926,783	2,227,280	2,227,280	2,227,280

Pinellas County
Standard Expenditures by Fund, Center and Program - Rollup
 Entity : CHC-281 Human Services Department
 Fund : General Fund
 Program : PM1585 State Mandates - Other

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Operating Expenses	65,291	1,985,805	1,863,148	2,098,080	1,948,080	1,948,080
Grants and Aids	415,236	456,361	479,434	550,000	510,000	550,000
Total	480,527	2,442,166	2,342,582	2,648,080	2,458,080	2,498,080

Pinellas County
Standard Expenditures by Fund, Center and Program - Rollup
 Entity : CHC-281 Human Services Department
 Fund : General Fund
 Program : PM1711 Consumer Protection Program

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Personal Services	989,878	1,060,274	1,094,294	1,201,200	1,156,389	1,234,990
Operating Expenses	64,902	61,757	71,020	96,460	96,070	107,750
Capital Outlay	1,407	19,367	0	0	0	0
Total	1,056,187	1,141,399	1,165,314	1,297,660	1,252,459	1,342,740

Pinellas County
Standard Expenditures by Fund, Center and Program - Rollup
 Entity : CHC-281 Human Services Department
 Fund : General Fund
 Program : PM1712 Justice Coordination Program

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Personal Services	566,527	603,120	510,748	626,050	620,911	700,950
Operating Expenses	2,961,201	3,254,824	3,206,575	3,842,450	3,630,430	3,877,310
Capital Outlay	0	0	0	0	18,300	6,410
Grants and Aids	0	0	482,236	0	168,130	166,690
Total	3,527,728	3,857,944	4,199,559	4,468,500	4,437,771	4,751,360

Pinellas County
Standard Expenditures by Fund, Center and Program - Rollup
 Entity : CHC-281 Human Services Department
 Fund : General Fund
 Program : PM1713 Juvenile Detention Costs Program

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Grants and Aids	3,183,849	3,310,053	3,553,702	3,492,750	3,492,750	3,795,180
Total	3,183,849	3,310,053	3,553,702	3,492,750	3,492,750	3,795,180

Pinellas County
Fund Revenue & Expenditures Summary
Fund: F1003 Pinellas County Health Program
Program : Total Program
Version : Proposed Budget

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Request	FY21 Adjusted
RESOURCES							
Beginning Fund Balance	3,176,216	2,774,420	2,417,499	631,290	1,037,790	380,610	380,610
REVENUE							
Interest Earnings	24,842	34,198	70,180	67,310	41,420	40,360	38,330
Rents, Surplus and Refunds	0	0	0	1,151,400	1,151,400	1,506,380	1,431,060
TOTAL REVENUE	24,842	34,198	70,180	1,218,710	1,192,820	1,546,740	1,469,390
TOTAL RESOURCES	3,201,059	2,808,618	2,487,679	1,850,000	2,230,610	1,927,350	1,850,000
REQUIREMENTS							
EXPENDITURES							
Operating Expenses	426,639	391,119	1,449,896	1,850,000	1,850,000	1,850,000	1,850,000
TOTAL EXPENDITURES	426,639	391,119	1,449,896	1,850,000	1,850,000	1,850,000	1,850,000
Reserves	0	0	0	0	0	0	0
TOTAL REQUIREMENTS	426,639	391,119	1,449,896	1,850,000	1,850,000	1,850,000	1,850,000
REVENUES MINUS EXPENDITURES	(401,796)	(356,921)	(1,379,716)	(631,290)	(657,180)	(303,260)	(380,610)
RESOURCES MINUS REQUIREMENTS	2,774,420	2,417,499	1,037,783	0	380,610	77,350	0

Pinellas County
Fund Revenue & Expenditures Summary
Fund: F1086 Drug Abuse Trust Fund
Program : Total Program
Version : Proposed Budget

	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Estimate	FY21 Request	FY21 Adjusted
RESOURCES							
Beginning Fund Balance	69,449	64,073	55,379	46,230	44,820	31,140	31,140
REVENUE							
Charges for Services	47,113	43,430	40,526	45,360	37,370	42,770	40,630
Interest Earnings	511	806	1,909	1,250	1,320	1,390	1,310
TOTAL REVENUE	47,623	44,236	42,436	46,610	38,690	44,160	41,940
TOTAL RESOURCES	117,073	108,309	97,815	92,840	83,510	75,300	73,080
REQUIREMENTS							
EXPENDITURES							
Grants & Aids	53,000	52,933	52,997	53,000	53,000	40,000	40,000
TOTAL EXPENDITURES	53,000	52,933	52,997	53,000	53,000	40,000	40,000
Reserves	0	0	0	39,840	0	33,080	33,080
TOTAL REQUIREMENTS	53,000	52,933	52,997	92,840	53,000	73,080	73,080
REVENUES MINUS EXPENDITURES	(5,377)	(8,697)	(10,562)	(6,390)	(14,310)	4,160	1,940
RESOURCES MINUS REQUIREMENTS	64,073	55,376	44,817	0	30,510	2,220	0