

Pinellas County
Standard Expenditures by Fund, Center and Program - Rollup
 Entity : CHC-271 Emergency Management Department
 Fund : All Hyperion Funds
 Program : PM1501 Comprehensive Emergency Management Plan Program

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Projected Estimate	FY21 Total Request
Personal Services	913,195	1,110,493	1,072,615	1,466,340	1,367,350	1,480,560
Operating Expenses	204,368	168,328	263,236	255,910	266,530	479,340
Capital Outlay	121,853	35,568	37,954	8,650	34,350	143,000
Total	1,239,415	1,314,390	1,373,806	1,730,900	1,668,230	2,102,900

Pinellas County
Standard Revenues - Summary
Fund: F0001 General Fund
Program : PM1501 Comprehensive Emergency Management Plan 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	219,161	269,668	264,912	215,000	225,575	226,000	226,000
C100200	OHP-334 State Grants	125,223	148,655	140,880	115,000	122,336	122,306	122,300
Intergovernmental Revenue Total		344,384	418,323	405,792	330,000	347,911	348,306	348,300
Charges for Services								
C100200	OHP-342 Chg for Svc-Public Safety	17,878	20,436	32,265	18,670	19,969	30,140	28,630
Charges for Services Total		17,878	20,436	32,265	18,670	19,969	30,140	28,630
Other Misc. Revenue								
C100200	OHP-369 Other Miscellaneous Revenues	0	(140)	0	0	0	0	0
Other Misc. Revenue Total		0	(140)	0	0	0	0	0
Report Total		362,262	438,619	438,057	348,670	367,880	378,446	376,930