

**PINELLAS COUNTY CLERK OF THE CIRCUIT COURT
ESTIMATED REVENUES AND APPROPRIATIONS TOTALS BY FUND
FY 09-10**

Fund #	Fund Name	Estimated Revenues	Appropriations
2101	Court	\$ 17,423,760	\$ 17,423,760
2102	Board	10,338,360	10,338,360
2103	Recording	4,702,850	4,702,850
2185	Public Records Modernization	2,279,600	2,279,600
2186	Court Public Records Modernization	2,597,860	2,597,860
		<u>\$ 37,342,430</u>	<u>\$ 37,342,430</u>

**PINELLAS COUNTY CLERK OF THE CIRCUIT COURT
FTE DISTRIBUTION BY FUND/CENTER
FY 09-10**

Department Name	Center #	2101	2102	2103	2186	Total FY 09-10	Total FY 08-09	Change By Cost Center
		Court	Board	Recording	Court Rec Mod			
Clerk's Administration	1201000	3.75	1.35	0.90	0.00	6.00	6.00	-
Probate Court Records	1202000	26.00	0.00	0.00	0.00	26.00	31.00	(5.00)
Printing and Mail Services-Printshop	1204100	0.00	8.60	0.00	0.00	8.60	10.60	(2.00)
Printing and Mail Services-Mailroom	1204200	0.00	12.90	0.00	0.00	12.90	16.90	(4.00)
Finance Division	1205000	0.00	42.00	0.00	0.00	42.00	62.00	(20.00)
Board Records	1205200	0.00	10.00	0.00	0.00	10.00	0.00	10.00
Recording Services	1206000	0.00	0.00	35.00	0.00	35.00	36.00	(1.00)
Clerk's Accounting	1210000	12.65	0.60	1.75	0.00	15.00	13.00	2.00
St. Petersburg Branch Office	1211000	17.80	0.00	4.20	0.00	22.00	31.00	(9.00)
Circuit Criminal Court Records	1213000	0.00	0.00	0.00	0.00	0.00	50.00	(50.00)
County Criminal Court Records	1216000	0.00	0.00	0.00	0.00	0.00	62.50	(62.50)
Tyrone Branch Office	1217000	14.30	0.00	1.70	0.00	16.00	30.50	(14.50)
North County Branch Office	1220000	9.80	0.00	1.10	0.00	10.90	23.50	(12.60)
Court and Operational Services Division	1221000	6.00	1.50	1.50	0.00	9.00	9.00	-
Court Assistance	1222000	51.00	0.00	0.00	0.00	51.00	56.00	(5.00)
Criminal Court Customer Service	1223000	32.00	0.00	0.00	0.00	32.00	34.00	(2.00)
Records Management	1224200	18.80	1.30	0.90	0.00	21.00	27.00	(6.00)
BCC Records Management	1224100	0.95	7.95	0.10	0.00	9.00	11.00	(2.00)
Circuit Civil Court Records	1225000	89.00	0.00	0.00	0.00	89.00	91.00	(2.00)
Technology-Crt & Opr Servcs	1227100	0.00	3.10	2.00	4.00	9.10	11.65	(2.55)
Technology-FIS	1227200	0.00	7.20	0.00	0.00	7.20	7.35	(0.15)
Jury Management	1228000	4.00	0.00	0.00	0.00	4.00	5.00	(1.00)
Self Help Center	1229000	0.00	0.00	0.00	0.00	0.00	5.00	(5.00)
Internal Audit Division	1231000	0.00	12.00	0.00	0.00	12.00	14.00	(2.00)
Call Center	1232000	23.00	0.00	1.00	0.00	24.00	0.00	24.00
Criminal Case Initiation	1233000	37.50	0.00	0.00	0.00	37.50	0.00	37.50
Criminal Case Disposition	1234000	41.50	0.00	0.00	0.00	41.50	0.00	41.50
Total FTE's for FY 09-10		388.05	108.50	50.15	4.00	550.70	644.00	(93.30)
Total FTE's for FY 08-09		445.61	132.02	62.37	4.00	644.00		
Change in FTE's		-57.56	-23.52	-12.22	0.00	-93.30		

Excludes CBE Students and Management Interns

**PINELLAS COUNTY CLERK OF THE CIRCUIT COURT
SUMMARY APPROPRIATIONS BY FUND
FY 09-10 Compared to FY 08-09**

	FUND NUMBER					TOTAL
	2101	2102	2103	2185	2186	
	Court	Board	Recording	Records Mod	Court Rec Mod	
GRAND TOTALS FY 09/10	\$ 17,423,760	\$ 10,338,360	\$ 4,702,850	\$ 2,279,600	\$ 2,597,860	\$ 37,342,430
GRAND TOTALS FY 08/09	<u>28,252,090</u>	<u>12,629,460</u>	<u>5,638,830</u>	<u>2,994,310</u>	<u>2,470,850</u>	<u>51,985,540</u>
Budget Increase	(10,828,330)	(2,291,100)	(935,980)	(714,710)	127,010	(14,643,110)
	(10,828,330)	(2,291,100)	(935,980)	(714,710)	127,010	(14,643,110)
Overall Increase in Budget	-38.33%	-18.14%	-16.60%	-23.87%	5.14%	-28.17%
TOTAL BEFORE TRSFERS & RSRVS 09/10	\$ 17,423,760	\$ 10,338,360	\$ 4,702,850	\$ 1,799,820	\$ 2,469,230	\$ 36,734,020
TOTAL BEFORE TRSFERS & RSRVS 08/09	<u>\$ 28,252,090</u>	<u>\$ 12,629,460</u>	<u>\$ 5,638,830</u>	<u>\$ 1,190,000</u>	<u>\$ 2,221,650</u>	<u>\$ 49,932,030</u>
Budget increase	(10,828,330)	(2,291,100)	(935,980)	609,820	247,580	(13,198,010)
Overall Increase in Appropriated Budget	-38.33%	-18.14%	-16.60%	51.25%	11.14%	-26.43%

**PINELLAS COUNTY CLERK OF THE CIRCUIT COURT
SUMMARY APPROPRIATIONS BY FUND AND ACCOUNT
FY 09-10**

ACCOUNT #	ACCOUNT NAME	FUND NUMBER					TOTAL
		2101	2102	2103	2185	2186	
		Court	Board	Recording	Records Mod	Court Rec Mod	
PERSONAL SERVICES							
5110000	Executive Salaries	2,141,330	\$ 2,785,080	\$ 382,290	\$ -	\$ 155,350	\$ 5,464,050
5120000	Regular Salaries & Wages	14,218,040	3,087,850	1,753,130	-	91,940	19,150,960
5130000	Other Salaries & Wages	-	-	-	-	-	-
5140000	Overtime	800	-	500	-	-	1,300
5160000	Other Personal Services	(6,992,080)	60,190	-	-	-	(6,931,890)
5200000	Employee Benefits	6,896,210	2,189,460	889,760	-	86,240	10,061,670
TOTAL PERSONAL SERVICES		\$ 16,264,300	\$ 8,122,580	\$ 3,025,680	\$ -	\$ 333,530	\$ 27,746,090
OPERATING EXPENSES							
5310000	Professional Services	470	230	150	-	-	850
5320000	Accounting & Auditing	22,320	11,040	7,200	-	-	40,560
5330000	Court Reporter Services	160	-	-	-	-	-
5340000	Other Contract Svcs	128,240	12,330	12,990	892,900	15,000	1,061,460
5400000	Travel and PerDiem	26,200	41,630	13,660	-	17,000	98,490
5400030	Travel and Per Diem Purch Card	-	2,000	-	-	-	2,000
5410000	Communication Services	122,900	28,880	73,860	-	-	225,640
5410001	Transportation	93,520	52,570	10,400	-	-	156,490
5440000	Rentals & Leases	100	47,500	2,950	-	-	50,550
5450000	Insurance	-	-	-	-	-	-
5460000	Repairs & Maint Services	42,310	363,070	72,990	285,020	122,630	886,020
5470000	Printing & binding	-	1,200	-	-	-	-
5490000	Other Current Chgs & Oblig	2,310	1,010	1,000	-	-	4,320
5491301	Jury Fees	166,000	-	-	-	-	-
5491302	Jury Meals & lodging	3,450	-	-	-	-	-
5496501	Intgv Sv-Info Technology	-	1,239,860	224,130	-	989,740	2,453,730
5496521	Intgv Sv-Fleet-Op & Maint	-	48,440	-	-	-	48,440
5496522	Intgv Sv-Flt-Veh Rplcmnt	-	20,090	-	-	-	20,090
5496551	Intgv Sv-Risk Financing	355,220	133,880	60,940	-	4,530	554,570
5496901	Intgv Sv-Cost Allocate	-	-	-	-	914,820	914,820
5496903	Intgv Sv-Cir Civ Chld Sup	-	-	1,080,000	-	-	1,080,000
5510000	Office Supplies	179,770	89,520	68,650	-	6,200	344,140
5510030	Commodities Svcs & Pur Card	-	-	-	-	-	-
5520000	Operating Supplies	11,890	105,180	28,980	454,900	20,380	621,330
5528000	Operating supplies Computer	-	500	-	-	-	500
5540000	Books & Pub Subs & Mmbrshp	4,600	13,850	2,270	-	400	21,120
5550001	Training and Education Costs	-	-	-	-	-	-
5993400	Child Support Prorate	-	-	-	-	-	-
TOTAL OPERATING EXPENSES		\$ 1,159,460	\$ 2,212,780	\$ 1,660,170	\$ 1,632,820	\$ 2,090,700	\$ 8,755,930
CAPITAL OUTLAY							
5640000	Machinery & Equipment	-	3,000	17,000	167,000	45,000	232,000
5680100	Software-Purchased	-	-	-	-	-	-
TOTAL CAPITAL OUTLAY		\$ -	\$ 3,000	\$ 17,000	\$ 167,000	\$ 45,000	\$ 232,000
TOTAL BEFORE TRANSFERS & RESERVES		\$ 17,423,760	\$ 10,338,360	\$ 4,702,850	\$ 1,799,820	\$ 2,469,230	\$ 36,734,020
TRANSFERS AND RESERVES							
7995000	Reserve for contingencies	-	-	-	479,780	128,630	608,410
7997000	Reserve for future years	-	-	-	-	-	-
TOTAL TRANSFERS AND RESERVES		\$ -	\$ -	\$ -	\$ 479,780	\$ 128,630	\$ 608,410
GRAND TOTALS FY 09/10		\$ 17,423,760	\$ 10,338,360	\$ 4,702,850	\$ 2,279,600	\$ 2,597,860	\$ 37,342,430