

**PINELLAS COUNTY CLERK OF THE CIRCUIT COURT
ESTIMATED REVENUES AND APPROPRIATIONS TOTALS BY FUND
FY 10-11**

Fund #	Fund Name	Estimated Revenues	Appropriations
2101	Court	\$ 17,434,250	\$ 17,434,250
2102	Board	10,338,710	10,338,710
2103	Recording	5,538,690	5,538,690
2185	Public Records Modernization	1,315,220	1,315,220
2186	Court Public Records Modernization	3,414,270	3,414,270
		<u>\$ 38,041,140</u>	<u>\$ 38,041,140</u>

**PINELLAS COUNTY CLERK OF THE CIRCUIT COURT
FTE DISTRIBUTION BY FUND/CENTER
FY 10-11**

Department Name	Center #	2101	2102	2103	2186	Total FY 10-11	Total FY 09-10	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	26.00	-
Printing and Mail Services-Printshop	1204100	0.00	8.60	0.00	0.00	8.60	8.60	-
Printing and Mail Services-Mailroom	1204200	0.00	12.90	0.00	0.00	12.90	12.90	-
Finance Division	1205000	0.00	42.00	0.00	0.00	42.00	42.00	-
Board Records	1205200	0.00	10.00	0.00	0.00	10.00	10.00	-
Recording Services	1206000	0.00	0.00	36.00	0.00	36.00	35.00	1.00
Clerk's Accounting	1210000	12.65	0.45	1.90	0.00	15.00	15.00	-
St. Petersburg Branch Office	1211000	17.80	0.00	4.20	0.00	22.00	22.00	-
Circuit Criminal Court Records	1213000	0.00	0.00	0.00	0.00	0.00	0.00	-
County Criminal Court Records	1216000	0.00	0.00	0.00	0.00	0.00	0.00	-
Tyrone Branch Office	1217000	14.30	0.00	1.70	0.00	16.00	16.00	-
North County Branch Office	1220000	9.80	0.00	1.20	0.00	11.00	10.90	0.10
Court and Operational Services Division	1221000	6.00	1.50	1.50	0.00	9.00	9.00	-
Court Assistance	1222000	50.00	0.00	0.00	0.00	50.00	51.00	(1.00)
Criminal Court Customer Service	1223000	32.00	0.00	0.00	0.00	32.00	32.00	-
Records & Info Management-Clerk	1224200	17.80	1.30	0.90	0.00	20.00	21.00	(1.00)
Records & Info Management-Board	1224100	0.95	7.95	0.10	0.00	9.00	9.00	-
Circuit Civil Court Records	1225000	89.00	0.00	0.00	0.00	89.00	89.00	-
Technology-Crt & Opr Servcs	1227100	0.00	3.78	2.00	4.02	9.80	9.10	0.70
Technology-FIS	1227200	0.00	7.20	0.00	0.00	7.20	7.20	-
Jury Management	1228000	4.00	0.00	0.00	0.00	4.00	4.00	-
Self Help Center	1229000	0.00	0.00	0.00	0.00	0.00	0.00	-
Internal Audit Division	1231000	0.00	12.00	0.00	0.00	12.00	12.00	-
Call Center	1232000	25.00	0.00	1.00	0.00	26.00	24.00	2.00
Criminal Case Initiation	1233000	37.50	0.00	0.00	0.00	37.50	37.50	-
Criminal Case Disposition	1234000	41.50	0.00	0.00	0.00	41.50	41.50	-
Total FTE's for FY 10-11		388.05	109.03	51.40	4.02	552.50	550.70	1.80
Total FTE's for FY 09-10		388.05	108.50	50.15	4.00	550.70		
Change in FTE's		0.00	0.53	1.25	0.02	1.80		

Excludes CBE Students and Management Interns

**PINELLAS COUNTY CLERK OF THE CIRCUIT COURT
SUMMARY APPROPRIATIONS BY FUND
FY 10-11 Compared to FY 09-10**

	FUND NUMBER					TOTAL
	2101	2102	2103	2185	2186	
	Court	Board	Recording	Records Mod	Court Rec Mod	
GRAND TOTALS FY 10/11	\$ 17,434,250	\$ 10,338,710	\$ 5,538,690	\$ 1,315,220	\$ 3,414,270	\$ 38,041,140
GRAND TOTALS FY 09/10	<u>17,423,760</u>	<u>10,338,360</u>	<u>5,081,850</u>	<u>2,279,600</u>	<u>2,597,860</u>	<u>37,721,430</u>
Budget Increase	10,490	350	456,840	(964,380)	816,410	319,710
	10,490	350	456,840	(964,380)	816,410	319,710
Overall Increase in Budget	0.06%	0.00%	8.99%	-42.30%	31.43%	0.85%
TOTAL BEFORE TRSFERS & RSRVS 10/11	\$ 17,434,250	\$ 10,338,710	\$ 5,538,690	\$ 441,800	\$ 3,414,270	\$ 37,167,720
TOTAL BEFORE TRSFERS & RSRVS 09/10	<u>\$ 17,423,760</u>	<u>\$ 10,338,360</u>	<u>\$ 5,081,850</u>	<u>\$ 1,799,820</u>	<u>\$ 2,469,230</u>	<u>\$ 37,113,020</u>
Budget increase	10,490	350	456,840	(1,358,020)	945,040	54,700
Overall Increase in Appropriated Budget	0.06%	0.00%	8.99%	-75.45%	38.27%	0.15%

**PINELLAS COUNTY CLERK OF THE CIRCUIT COURT
SUMMARY APPROPRIATIONS BY FUND AND ACCOUNT
FY 10-11**

ACCOUNT #	ACCOUNT NAME	FUND NUMBER					TOTAL
		2101	2102	2103	2185	2186	
		Court	Board	Recording	Records Mod	Court Rec Mod	
PERSONAL SERVICES							
5110000	Executive Salaries	2129800	\$ 2,795,830	\$ 394,750	\$ -	\$ 155,700	\$ 5,476,080
5120000	Regular Salaries & Wages	13801160	3,094,770	1,908,360	-	91,950	18,896,240
5130000	Other Salaries & Wages	-	-	-	-	-	-
5140000	Overtime	-	-	700	-	-	700
5160000	Other Personal Services	-6058960	-	-	-	-	(6,058,960)
5200000	Employee Benefits	7,230,740	2,338,060	1,046,850	-	91,570	10,707,220
TOTAL PERSONAL SERVICES		\$ 17,102,740	\$ 8,228,660	\$ 3,350,660	\$ -	\$ 339,220	\$ 29,021,280
OPERATING EXPENSES							
5310000	Professional Services	490	220	150	-	-	860
5320000	Accounting & Auditing	22500	8,690	7,200	-	-	38,390
5340000	Other Contract Svcs	162410	19,130	223,510	54,200	79,700	538,950
5400000	Travel and PerDiem	27580	51,360	15,650	-	-	94,590
5400030	Travel and Per Diem Purch Card	-	-	-	-	17,100	17,100
5410000	Communication Services	-	30,200	980	-	-	31,180
5410001	Transportation	218,920	47,910	80,950	-	-	347,780
5440000	Rentals & Leases	70	46,910	2,950	-	-	49,930
5450000	Insurance	300	-	-	-	-	300
5460000	Repairs & Maint Services	89,950	290,820	78,330	153,100	128,050	740,250
5460030	Repairs & Maint-purch card	-	-	-	-	-	-
5490000	Other Current Chgs & Oblig	176,050	460	1,700	-	-	178,210
5496501	Intgv Sv-Info Technology	-	1,275,070	237,980	-	1,044,950	2,558,000
5496521	Intgv Sv-Fleet-Op & Maint	-	48,440	-	-	-	48,440
5496522	Intgv Sv-Flt-Veh Rplcmnt	-	24,110	-	-	-	24,110
5496551	Intgv Sv-Risk Financing	290,160	109,070	51,420	-	4,020	454,670
5496901	Intgv Sv-Cost Allocate	-	-	-	-	970,890	970,890
5496903	Intgv Sv-Cir Civ Chld Sup	-	-	1,112,000	-	-	1,112,000
5510000	Office Supplies	175,590	35,690	52,530	-	6,100	269,910
5510030	Commodities Svcs & Pur Card	-	-	-	-	-	-
5520000	Operating Supplies	22,500	101,750	28,780	85,000	20,380	258,410
5528000	Operating supplies Computer	-	-	-	-	-	-
5540000	Books & Pub Subs & Mmbrshp	4,280	18,180	2,870	-	400	25,730
5550001	Training and Education Costs	-	40	130	-	-	170
5993400	Child Support Prorate	(859,290)	-	-	-	-	(859,290)
TOTAL OPERATING EXPENSES		\$ 331,510	\$ 2,108,050	\$ 1,897,130	\$ 292,300	\$ 2,271,590	\$ 6,900,580
CAPITAL OUTLAY							
5640000	Machinery & Equipment	-	2,000	290,900	149,500	45,000	487,400
5680100	Software-Purchased	-	-	-	-	758,460	758,460
TOTAL CAPITAL OUTLAY		\$ -	\$ 2,000	\$ 290,900	\$ 149,500	\$ 803,460	\$ 1,245,860
TOTAL BEFORE TRANSFERS & RESERVES		\$ 17,434,250	\$ 10,338,710	\$ 5,538,690	\$ 441,800	\$ 3,414,270	\$ 37,167,720
TRANSFERS AND RESERVES							
5919600	Transfers to Board of Cty Comm	-	-	-	-	-	-
7995000	Reserve for contingencies	-	-	-	873,420	-	873,420
7997000	Reserve for future years	-	-	-	-	-	-
TOTAL TRANSFERS AND RESERVES		\$ -	\$ -	\$ -	\$ 873,420	\$ -	\$ 873,420
GRAND TOTALS FY 10/11		\$ 17,434,250	\$ 10,338,710	\$ 5,538,690	\$ 1,315,220	\$ 3,414,270	\$ 38,041,140