

**PINELLAS COUNTY CLERK OF THE CIRCUIT COURT
ESTIMATED REVENUES AND APPROPRIATIONS TOTALS BY FUND
FY 11-12**

Fund #	Fund Name	Estimated Revenues	Appropriations
1501	Court	\$ 17,281,230	\$ 17,281,230
1502	Board	9,901,260	9,901,260
1503	Recording	5,296,620	5,296,620
1505	Public Records Modernization	1,518,720	1,518,720
1506	Court Public Records Modernization	3,257,700	3,257,700
		<u>\$ 37,255,530</u>	<u>\$ 37,255,530</u>

**PINELLAS COUNTY CLERK OF THE CIRCUIT COURT
FTE DISTRIBUTION BY FUND/CENTER
FY 11-12**

Department Name	Center #	1501	1502	1503	1505	1506	Total FY 10-11	Change By Cost Center
		Court	Board	Recording	Court Rec Mod	Total FY 11-12		
Clerk's Administration	950100	3.75	1.35	0.90	0.00	6.00	6.00	-
Probate Court Records	950200	23.00	0.00	0.00	0.00	23.00	26.00	(3.00)
Printing and Mail Services-Printshop	950410	0.00	8.60	0.00	0.00	8.60	8.60	-
Printing and Mail Services-Mailroom	950420	0.00	13.40	0.00	0.00	13.40	12.90	0.50
Finance Division	950500	0.00	42.00	0.00	0.00	42.00	42.00	-
Board Records	950520	0.00	10.00	0.00	0.00	10.00	10.00	-
Recording Services	950600	0.00	0.00	37.00	0.00	37.00	36.00	1.00
Clerk's Accounting	951000	8.35	0.00	2.65	0.00	11.00	15.00	(4.00)
St. Petersburg Branch Office	951100	17.80	0.00	4.20	0.00	22.00	22.00	-
Tyrone Branch Office	951700	16.90	0.00	2.10	0.00	19.00	16.00	3.00
North County Branch Office	952000	11.80	0.00	1.20	0.00	13.00	11.00	2.00
Court and Operational Services Division	952100	5.30	1.40	1.30	0.00	8.00	9.00	(1.00)
Court Assistance	952200	46.00	0.00	0.00	0.00	46.00	50.00	(4.00)
Criminal Court Customer Service	952300	32.00	0.00	0.00	0.00	32.00	32.00	-
Records & Info Management-Clerk	952420	17.80	1.30	0.90	0.00	20.00	20.00	-
Records & Info Management-Board	952410	0.95	7.95	0.10	0.00	9.00	9.00	-
Circuit Civil Court Records	952500	87.00	0.00	0.00	0.00	87.00	89.00	(2.00)
Technology-Crt & Opr Servcs	952710	0.00	3.78	2.11	4.02	9.91	9.80	0.11
Technology-FIS	952720	0.00	7.09	0.00	0.00	7.09	7.20	(0.11)
Jury Management	952800	4.00	0.00	0.00	0.00	4.00	4.00	-
Division of Inspector General	953100	0.00	12.00	0.00	0.00	12.00	12.00	-
Clerk's Cutomer Information Center	953200	24.10	0.00	1.90	0.00	26.00	26.00	-
Criminal Case Initiation	953300	45.50	0.00	0.00	0.00	45.50	37.50	8.00
Criminal Case Disposition	953400	40.50	0.00	0.00	0.00	40.50	41.50	(1.00)
Total FTE's for FY 11-12		384.75	108.87	54.36	4.02	552.00	552.50	(0.50)
Total FTE's for FY 10-11		388.05	109.03	51.40	4.02	552.50		
Change in FTE's		-3.30	-0.16	2.96	0.00	-0.50		

Excludes CBE Students and Management Interns

**PINELLAS COUNTY CLERK OF THE CIRCUIT COURT
SUMMARY APPROPRIATIONS BY FUND
FY 11-12 Compared to FY 10-11**

	FUND NUMBER					TOTAL
	1501	1502	1503	1505	1506	
	Court	Board	Recording	Records Mod	Court Rec Mod	
GRAND TOTALS FY 11/12	\$ 17,281,230	\$ 9,901,260	\$ 5,296,620	\$ 1,518,720	\$ 3,257,700	\$ 37,255,530
GRAND TOTALS FY 10/11	<u>17,434,250</u>	<u>10,338,710</u>	<u>5,538,690</u>	<u>1,315,220</u>	<u>3,414,270</u>	<u>38,041,140</u>
Budget Increase	(153,020)	(437,450)	(242,070)	203,500	(156,570)	(785,610)
	(153,020)	(437,450)	(242,070)	203,500	(156,570)	(785,610)
Overall Increase in Budget	-0.88%	-4.23%	-4.37%	15.47%	-4.59%	-2.07%
TOTAL BEFORE TRSFERS & RSRVS 11/12	\$ 17,281,230	\$ 9,901,260	\$ 5,296,620	\$ 810,000	\$ 3,257,700	\$ 36,546,810
TOTAL BEFORE TRSFERS & RSRVS 10/11	<u>\$ 17,434,250</u>	<u>\$ 10,338,710</u>	<u>\$ 5,538,690</u>	<u>\$ 441,800</u>	<u>\$ 3,414,270</u>	<u>\$ 37,167,720</u>
Budget increase	(153,020)	(437,450)	(242,070)	368,200	(156,570)	(620,910)
Overall Increase in Appropriated Budget	-0.88%	-4.23%	-4.37%	83.34%	-4.59%	-1.67%

**PINELLAS COUNTY CLERK OF THE CIRCUIT COURT
SUMMARY APPROPRIATIONS BY FUND AND ACCOUNT
FY 11-12**

ACCOUNT #	ACCOUNT NAME	FUND NUMBER					TOTAL
		1501	1502	1503	1505	1506	
		Court	Board	Recording	Records Mod	Court Rec Mod	
PERSONAL SERVICES							
5110000	Executive Salaries	1,525,320	\$ 2,765,490	\$ 408,140	\$ -	\$ 155,700	\$ 4,854,650
5120000	Regular Salaries & Wages	10,848,510	2,987,480	1,847,360	-	86,690	15,770,040
5130000	Other Salaries & Wages	-	-	-	-	-	-
5140000	Overtime	-	-	-	-	-	-
5160000	Other Personal Services	(2,103,624)	-	-	-	-	(2,103,624)
5200000	Employee Benefits	5,959,494	2,186,310	1,142,220	-	99,520	9,387,544
TOTAL PERSONAL SERVICES		\$ 16,229,700	\$ 7,939,280	\$ 3,397,720	\$ -	\$ 341,910	\$ 27,908,610
OPERATING EXPENSES							
5310000	Professional Services	600	170	13,760	13,000	-	27,530
5320000	Accounting & Auditing	18000	8,690	7,200	-	-	33,890
5340000	Other Contract Svcs	152220	19,230	72,350	68,000	165,000	476,800
5400000	Travel and PerDiem	16470	49,360	16,130	-	17,600	99,560
5400030	Travel and Per Diem Purch Card	-	-	-	-	-	-
5410000	Communication Services	-	27,850	550	-	-	28,400
5420000	Transportation	213,570	47,030	45,750	-	-	306,350
5440000	Rentals & Leases	60	11,730	3,500	-	-	15,290
5450000	Insurance	210	-	-	-	-	210
5460000	Repairs & Maint Services	53,250	163,860	227,960	182,000	256,350	883,420
5460030	Repairs & Maint-purch card	-	-	-	-	-	-
5490000	Other Current Chgs & Oblig	1,980	450	480	-	500	3,410
5491301	Jury fees	158,190	-	-	-	-	-
5491302	Jury meals & lodging	4,500	-	-	-	-	-
5496501	Intgv Sv-Info Technology	-	1,308,660	274,170	-	1,203,840	2,786,670
5496521	Intgv Sv-Fleet-Op & Maint	-	51,260	-	-	-	51,260
5496522	ntgv Sv-Flt-Veh Rplcmnt	-	36,220	-	-	-	36,220
5496551	Intgv Sv-Risk Financing	254,940	80,150	40,920	-	2,960	378,970
5496901	Intgv Sv-Cost Allocate	796,800	-	-	-	352,920	1,149,720
5496903	Intgv Sv-Cir Civ Chld Sup	-	-	1,130,830	-	-	1,130,830
5510000	Office Supplies	132,090	34,270	16,600	-	7,100	190,060
5510030	Commodities Svcs & Pur Card	-	-	-	-	-	-
5520000	Operating Supplies	3,720	102,850	22,340	170,000	20,380	319,290
5528000	Operating supplies Computer	-	-	-	-	-	-
5540000	Books & Pub Subs & Mmbrshp	1,470	18,160	1,630	-	400	21,660
5550001	Training and Education Costs	600	40	300	-	9,600	10,540
5993400	Child Support Prorate	(757,140)	-	-	-	-	(757,140)
TOTAL OPERATING EXPENSES		\$ 1,051,530	\$ 1,959,980	\$ 1,874,470	\$ 433,000	\$ 2,036,650	\$ 7,355,630
CAPITAL OUTLAY							
5640000	Machinery & Equipment	-	2,000	24,430	315,000	879,140	1,220,570
5680100	Software-Purchased	-	-	-	62,000	-	62,000
TOTAL CAPITAL OUTLAY		\$ -	\$ 2,000	\$ 24,430	\$ 377,000	\$ 879,140	\$ 1,282,570
TOTAL BEFORE TRANSFERS & RESERVES		\$ 17,281,230	\$ 9,901,260	\$ 5,296,620	\$ 810,000	\$ 3,257,700	\$ 36,546,810
TRANSFERS AND RESERVES							
5919600	Transfers to Board of Cty Comm	-	-	-	-	-	-
7995000	Reserve for contingencies	-	-	-	708,720	-	708,720
7997000	Reserve for future years	-	-	-	-	-	-
TOTAL TRANSFERS AND RESERVES		\$ -	\$ -	\$ -	\$ 708,720	\$ -	\$ 708,720
GRAND TOTALS FY 11/12		\$ 17,281,230	\$ 9,901,260	\$ 5,296,620	\$ 1,518,720	\$ 3,257,700	\$ 37,255,530