

Pinellas County
Standard Expenditures by Center - Detail
Entity : Total 1502 - Board Funded Budget

Fund	Description	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Total Request	OMB Target
PERSONAL SERVICES						
F1502	O5110001 Executive Salaries.	\$ 4,283,045	\$ 5,117,371	\$ 5,117,371	\$ 5,395,140	
F1502	O5120001 Regular Salaries & Wages	2,749,444	3,010,999	3,010,999	2,923,080	
F1502	O5130001 Other Salaries And Wages	13,262	-	-	-	
F1502	O5140001 Overtime Pay	27,938	-	-	-	
F1502	O5190001 Personal Svcs(Contra)-Payroll	(80,981)	(80,000)	(80,000)	(80,000)	
F1502	O5210001 FICA Taxes	516,751	617,478	617,478	631,480	
F1502	O5220001 Retirement Contributions	799,404	1,000,626	1,000,626	1,063,820	
F1502	O5230001 Hlth Life Dntl Std Ltd	2,197,051	2,949,115	2,949,115	3,005,030	
F1502	O5240001 Workers Compensation	29,757	15,776	15,776	31,600	
F1502	O5299991 Contra Salary	61,718	-	-	-	
F1502	O5299992 Contra Benefits	37,164	-	-	-	
PERSONAL SERVICES TOTAL		10,634,553	12,631,365	12,631,365	12,970,150	12,970,150
OPERATING EXPENSES						
F1502	O5310001 Professional Services	-	-	-	-	
F1502	O5320001 Accounting & Auditing	7,880	8,900	8,900	9,000	
F1502	O5340001 Other Contractual Svcs	413,730	476,998	476,998	278,975	
F1502	O5400001 Travel and Per Diem	55	64,790	64,790	61,000	
F1502	O5400100 Transportation Exp	2,395	18,000	18,000	1,780	
F1502	O5400105 Mileage-Local	1,192	2,100	2,100	2,410	
F1502	O5400110 Mileage-Out of Town	2,977	700	700	200	
F1502	O5400200 Meals/Per Diem	5,121	100	100	3,310	
F1502	O5400205 Meals-Taxable	-	300	300	-	
F1502	O5400300 Hotels/Motels/Lodging	14,777	100	100	10,850	
F1502	O5400900 Travel-Other	487	-	-	200	
F1502	O5410001 Communication Services	31,050	25,870	25,870	39,200	
F1502	O5420001 Freight	2,174	2,850	2,850	2,595	
F1502	O5420002 Postage	28,510	59,250	59,250	63,450	
F1502	O5440001 Rentals and Leases	6,324	9,594	9,594	7,390	
F1502	O5460001 Repair&Maintenance Svcs	358,817	342,666	342,666	527,410	
F1502	O5470001 Printing and Binding Exp	2,431				
F1502	O5490001 Othr Current Chgs&Obligat	3,034	5,600	5,600	10,200	
F1502	O5490060 Incentives & Awards	146	7,260	7,260	7,700	
F1502	O5496501 Intgv Sv-Info Technology	22,825	45,000	45,000	40,400	
F1502	O5496521 Intgv Sv-Fleet-Op & Maint	19,199	18,160	18,160	21,900	
F1502	O5496522 Intgv Sv-Flt-Veh Rplcmnt	20,240	25,160	25,160	29,090	
F1502	O5496551 Intgv Sv-Risk Financing	61,190	62,210	62,210	55,200	
F1502	O5510001 Office Supplies Exp	42,128	55,320	55,320	37,580	
F1502	O5510040 Equipment Under \$1000.00	23,421	16,044	16,044	11,000	
F1502	O5520001 Operating Supplies Exp	(54,562)	54,923	54,923	64,790	
F1502	O5520009 Oper. Supplies-Computer	52,718	6,750	6,750	28,100	
F1502	O5540001 Bks Pub Subscrp&Membrshps	72,934	53,300	53,300	89,110	
F1502	O5550000 Training	-	500	500	500	
F1502	O5550001 Training&Education Costs	56,505	68,290	68,290	75,210	
OPERATING EXPENSES TOTAL		1,197,698	1,430,735	1,430,735	1,478,550	1,432,170
CAPITAL OUTLAY						
F1502	O5640001 Machinery And Equipment	373,582	123,000	123,000	84,680	
F1502	O5640300 Equip-Vehicle&Heavy Equip	27,264	-	-	-	
F1502	O5680100 Software-Purchased	182,281	5,110	5,110	-	
CAPITAL OUTLAY TOTAL		583,127	128,110	128,110	84,680	131,060
REPORT TOTAL		\$ 12,415,378	\$ 14,190,210	\$ 14,190,210	\$ 14,533,380	\$ 14,533,380

Target 14,533,380
Difference -

Cost Center	FY20 Actual	FY21 Budget	FY21 Estimate	FY22 Total Request
C950100 Clerk's Administration (CCC Funds Only)	700,208	622,030	622,030	528,975
C950410 Printshop	530,583	843,620	843,620	834,630
C950420 Mailroom	848,917	885,150	885,150	961,230
C950500 Finance Division	5,147,827	6,276,160	6,276,160	6,650,730
C950520 Board Records	902,415	1,035,400	1,035,400	1,061,235
C952410 Records Mgmt-Bcc	493,686	498,940	498,940	546,110
C952420 Records Mgmt-Ccc	268,906	297,830	297,830	239,090
C952710 Technology-Ct & Op Svcs	1,321,233	1,193,360	1,193,360	1,245,050
C953100 Div Of Inspector General	1,644,326	1,633,040	1,633,040	1,602,930
C952720 Technology-Fis	557,277	904,680	904,680	863,400
	<u>12,415,378</u>	<u>14,190,210</u>	<u>14,190,210</u>	<u>14,533,380</u>

BCC REVENUE ESTIMATES FY 2021/22

BCC#	DESCRIPTION	Actual Revenue 2013/14	Actual Revenue 2014/15	Actual Revenue 2015/16	Actual Revenue 2016/17	Actual Revenue 2017/18	Actual Revenue 2018/19	Actual Revenue 2019/20	Actual Revenue 2020/21	Current Year Budget 2020/21	Annualized Actual 2020/21	Calculated New Budget 2020/21	Proposed New Budget 2021/22	Current Year 3/31/2021
FUND 0001														
3411601	COURT-RELATED TECHNOLOGY FUND-BCC	1,300,601	1,528,377	1,635,237	1,432,600	1,532,874	1,691,808	2,027,796	1,257,704	1,531,720	2,515,407	1,859,802	2,187,605	1,257,704
3489210	COURT COSTS-INNOVATION	261,988	257,730	267,372	247,000	248,017	232,422	216,457	127,718	233,640	255,436	224,440	240,000	127,718
3489220	COURT COSTS-LEGAL AID	261,917	257,762	267,433	247,000	248,044	232,462	214,695	127,744	223,250	255,487	240,253	240,000	127,744
3489230	COURT COSTS-LAW LIBRARY	261,901	257,766	267,397	247,000	248,049	232,447	212,561	127,812	227,560	255,625	240,248	240,000	127,812
3489240	COURT COSTS-JUVENILE ALTERNATIVE PROGRAM	261,869	257,690	267,156	247,000	253,259	232,457	213,636	127,819	233,610	255,638	242,858	240,000	127,819
3489331	SURCHG ANIMAL CONTROL TRAINING PROGR	1,563	885	1,233	950	1,108	1,075	801	510	1,030	1,020	1,091	1,056	510
3489901	CRIM JUSTICE ED TRAINING - VB - TRAF INFR	51,538	51,401	49,435	47,500	45,430	42,048	41,570	20,976	66,060	41,952	43,739	42,846	20,976
3489902	CRIM JUSTICE ED TRAINING - ORDINANCE	1,624	1,927	1,520	1,520	1,747	1,557	1,486	855	2,230	1,711	1,652	1,681	855
3489903	CRIM JUSTICE ED TRAINING -CRIM TRAFF	2,899	6,092	6,056	5,600	5,273	4,442	3,712	2,084	6,520	4,169	4,857	4,513	2,084
3489904	CRIM JUSTICE ED TRAINING - MISD	1,340	1,903	1,684	1,610	1,674	1,726	1,116	486	2,200	973	1,700	1,000	486
3489905	CRIMIAL TRAFFIC SURCHARGE - CT FACILITY	167,049	148,003	132,578	132,900	134,431	106,540	86,313	51,229	114,460	102,457	120,485	111,471	51,229
3489906	TRAFFIC INFRACTIONS SURCHARGE -CT FACILITY	2,514,598	2,273,404	2,132,344	1,966,500	2,090,803	2,037,016	1,661,335	840,236	1,960,710	1,680,473	2,063,910	1,872,191	840,236
3489907	CRIM JUSTICE ED TRAINING - FELONY	669	841	630	710	741	556	790	1,066	880	2,133	648	1,000	1,066
3489908	COURT COSTS-CRIME PREVENTION-CIR CRIM	83,293	88,796	103,768	90,250	96,028	102,096	122,013	118,884	94,100	237,768	99,062	168,415	118,884
3489909	COURT COSTS-CRIME PREVENTION-CO CRIM	89,278	82,441	89,879	83,600	81,611	65,778	61,948	32,127	70,000	64,254	73,694	68,974	32,127
3489910	COURT COSTS-CRIME PREVENTION-CRIM TRAFF	129,488	132,027	147,228	128,250	138,793	139,981	121,874	64,938	132,410	129,876	139,387	134,631	64,938
3489916	INVESTIGATIVE COSTS - ORDINANCES	80	132	25	40	76	206	76	50	90	100	141	121	50
3489917	INVESTIGATIVE COSTS - MISDEMEANOR	58,860	49,317	48,429	45,600	43,905	55,917	52,351	24,368	97,630	48,737	49,911	49,324	24,368
3489918	INVESTIGATIVE COSTS - FELONY	180,312	167,141	107,254	114,000	98,500	132,984	122,691	101,761	110,240	203,523	115,742	159,632	101,761
3489919	INVESTIGATIVE COSTS - CRIMINAL TRAFFIC	109,984	125,323	122,752	104,500	108,305	97,395	82,145	44,509	93,360	89,018	102,850	95,934	44,509
3489921	DNA FEES	723	2,163	4,339	2,370	2,703	3,821	3,837	2,571	-	5,142	3,262	4,202	2,571
3489922	FILING FEE REIMBURSEMENT	10,580	6,786	7,360	6,270	6,223	13,389	9,664	4,247	9,310	8,494	9,806	9,150	4,247
3511802	DOMESTIC VIOLENCE SURCHARGE - CO CRIM	57,544	36,833	31,404	32,300	34,839	29,878	33,218	24,152	30,740	48,305	32,359	40,332	24,152
3511803	PROJECT HOPE TRUST FUND	3,680	1,920	6,065	3,320	4,562	4,856	3,994	2,230	4,470	4,459	4,709	4,584	2,230
3512101	DOMESTIC VIOLENCE SURCHARGE - CIR CRIM	15,704	21,678	24,990	21,850	26,820	28,215	32,333	21,818	26,140	43,635	27,518	35,577	21,818

BCC REVENUE ESTIMATES FY 2021/22

BCC#	DESCRIPTION	Actual Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Actual Revenue	Current Year	Annualized	Calculated	Proposed	Current Year
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Budget 2020/21	Actual 2020/21	New Budget 2020/21	New Budget 2021/22	3/31/2021
3515109	DRIVER'S EDUCATION SAFETY TRUST FUND	215,629	190,461	177,405	183,630	193,691	165,108	139,145	65,743	170,420	131,486	179,399	155,443	65,743
3516101	DOMESTIC VIOLENCE SURCHARGE - JUVENILE	332	230	446	-	280	229	778	-	240	-	255	127	-
Total Fund 0001		6,045,043	5,949,029	5,901,422	5,393,870	5,647,784	5,656,408	5,468,335	3,193,638	5,443,020	6,387,277	5,883,777	6,109,808	3,193,638

BCC REVENUE ESTIMATES FY 2021/22

BCC#	DESCRIPTION	Actual Revenue 2013/14	Actual Revenue 2014/15	Actual Revenue 2015/16	Actual Revenue 2016/17	Actual Revenue 2017/18	Actual Revenue 2018/19	Actual Revenue 2019/20	Actual Revenue 2020/21	Current Year Budget 2020/21	Annualized Actual 2020/21	Calculated New Budget 2020/21	Proposed New Budget 2021/22	Current Year 3/31/2021
FUND 1016														
3515101	PARKING SURCHARGE - SCHOOL CROSSING	11,420	12,915	8,249	7,410	12,708	16,031	16,507	5,681	13,650	11,362	14,369	12,866	5,681
FUND 1017														
3517001	INTER-GOVERNMENT RADIO COMMUNICATIONS	680,173	646,081	603,405	570,000	640,621	616,054	508,069	256,588	114,000	513,175	628,338	570,757	256,588
FUND 1086														
3489911	ALCOHOL/DRUG ABUSE TRUST FUND - TRAFFIC	27,677	25,859	28,179	25,650	25,852	26,934	22,046	11,994	20,530	23,988	26,393	25,190	11,994
3489912	ALCOHOL/DRUG ABUSE TRUST FUND - CO CRIM	22,155	22,621	19,340	21,850	18,775	13,593	11,855	5,611	12,560	11,222	16,184	13,703	5,611
3489913	COUNTY ALCOHOL & OTHER DRUG ABUSE	64	-	-	-	-	-	-	-	-	-	-	-	-
3489914	COUNTY ALCOHOL & OTHER DRUG ABUSE - VAR	135	15	20	-	8	-	15	120	-	240	4	122	120
3489915	COUNTY ALCOHOL & OTHER DRUG ABUSE - VAR	463	1,116	679	950	340	-	481	-	140	-	170	85	-
Total Fund 1086		50,494	49,611	48,218	48,450	44,975	40,526	34,397	17,725	33,230	35,450	42,750	39,100	17,725
TOTAL BOARD REVENUE														
TOTAL BOARD REVENUE SUMMARY														
FUND 0001		6,045,043	5,949,029	5,901,422	5,393,870	5,647,784	5,656,408	5,468,335	3,193,638	5,443,020	6,387,277	5,652,096	6,109,808	3,193,638
FUND 1016		11,420	12,915	8,249	7,410	12,708	16,031	16,507	5,681	13,650	11,362	14,369	12,866	5,681
FUND 1017		680,173	646,081	603,405	570,000	640,621	616,054	508,069	256,588	114,000	513,175	628,338	570,757	256,588
FUND 1086		50,494	49,611	48,218	48,450	44,975	40,526	34,397	17,725	33,230	35,450	42,750	39,100	17,725
Total All Funds		6,787,130	6,657,636	6,561,294	6,019,730	6,346,087	6,329,020	6,027,308	3,473,632	5,603,900	6,947,264	6,337,553	6,732,530	3,473,632