

Pinellas County
Standard Expenditures by Center - Detail
 Entity : C651110 Construction Licensing Board
 Program : Total Program Total Program
 Version : Department Budget

Fund	Description	FY13 Actual	FY14 Budget	FY14 Estimate	FY15 Cont. Request	FY15 Issues Request	FY15 Total Request
PERSONAL SERVICES							
F1071	O5110001 Executive Salaries.	171,486	180,920	185,536	182,330	0	182,330
F1071	O5120001 Regular Salaries & Wages	320,274	367,920	317,610	317,940	0	317,940
F1071	O5140001 Overtime Pay	1,173	0	1,500	1,500	0	1,500
F1071	O5150001 One Time COLA Wage Disbursement	10,800	0	0	0	0	0
F1071	O5200001 Employee Benefits-Overtime	0	0	219	230	0	230
F1071	O5210001 FICA Taxes	36,946	41,990	38,077	38,270	0	38,270
F1071	O5220001 Retirement Contributions	34,024	50,860	49,365	50,380	0	50,380
F1071	O5230001 Hlth,Life,Dntl,Std,Ltd	129,475	164,120	148,814	163,450	0	163,450
PERSONAL SERVICES TOTAL		704,179	805,810	741,122	754,100	0	754,100
OPERATING EXPENSES							
F1071	O5310001 Professional Services	22,985	6,000	18,000	25,000	0	25,000
F1071	O5311031 Legal (Other Than Court)	720	0	0	0	0	0
F1071	O5340001 Other Contractual Svcs	13,669	8,000	11,000	8,000	0	8,000
F1071	O5400001 Travel and Per Diem	125	4,000	4,000	4,000	0	4,000
F1071	O5400105 Mileage-Local	135	0	0	0	0	0
F1071	O5400110 Mileage-Out of Town	709	0	0	0	0	0
F1071	O5400200 Meals/Per Diem	1,008	0	0	0	0	0
F1071	O5400300 Hotels/Motels/Lodging	1,688	0	0	0	0	0
F1071	O5410001 Communication Services	3,320	40,000	40,000	40,000	0	40,000
F1071	O5420001 Freight	7	0	0	0	0	0
F1071	O5420002 Postage	23,696	0	0	0	0	0
F1071	O5430001 Utility Service	4,353	6,000	6,000	6,000	0	6,000
F1071	O5440001 Rentals and Leases	0	52,000	52,000	52,000	0	52,000
F1071	O5442000 Rental&Leases-Buildings	49,260	0	0	0	0	0
F1071	O5460001 Repair&Maintenance Svcs	2,505	3,000	3,000	3,000	0	3,000
F1071	O5470001 Printing and Binding Exp	2,557	1,000	1,000	2,000	0	2,000
F1071	O5481100 Promotional-Advertising	0	20,000	20,000	20,000	0	20,000
F1071	O5490001 Othr Current Chgs&Obligat	1,975	4,000	4,000	4,000	0	4,000
F1071	O5496501 Intgv Sv-Info Technology	40,910	41,450	41,450	41,450	0	41,450
F1071	O5496502 Intgv Sv-BTS-PC Purchase	4,223	6,340	6,340	0	0	0
F1071	O5496521 Intgv Sv-Fleet-Op & Maint	9,686	10,300	10,300	8,640	0	8,640
F1071	O5496522 Intgv Sv-Flt-Veh Rplcmnt	4,560	4,100	4,100	4,550	0	4,550
F1071	O5496551 Intgv Sv-Risk Financing	6,020	9,570	9,570	11,610	0	11,610
F1071	O5496901 Intgv Sv-Cost Allocate	151,440	150,280	150,280	179,360	0	179,360
F1071	O5510001 Office Supplies Exp	3,612	6,000	6,000	6,000	0	6,000
F1071	O5520001 Operating Supplies Exp	96	1,000	1,000	2,000	0	2,000
F1071	O5520099 PC Purchases under \$1000	0	650	650	1,000	0	1,000
F1071	O5540001 Bks, Pub, Subscrp&Membrshps	350	3,000	3,000	3,000	0	3,000
F1071	O5550001 Training&Education Costs	375	0	0	2,000	0	2,000
OPERATING EXPENSES TOTAL		349,983	376,690	391,690	423,610	0	423,610
CAPITAL OUTLAY							
F1071	O5640001 Machinery And Equipment	0	25,000	25,000	25,000	0	25,000
CAPITAL OUTLAY TOTAL		0	25,000	25,000	25,000	0	25,000
RESERVES							
F1071	O5995000 Reserve-Contingencies	0	170,840	0	60,530	0	60,530
F1071	O5996000 Reserve-Fund Balance	0	331,850	0	109,080	0	109,080
F1071	O5997000 Reserve-Future Years	0	0	0	436,320	0	436,320
RESERVES TOTAL		0	502,690	0	605,930	0	605,930

Pinellas County
Standard Revenues by Center - Detail
Fund: F1071 Construction License Brd
Entity : C100200 Fund Revenues
Program : Total Program Total Program
Version : Department Budget

Title	FY13 Actual	FY14 Budget	FY14 Estimate	FY15 Cont. Request	FY15 Issues Request	FY15 Total Request
Taxes						
O3160001 Pinellas Co Const Lic Bd	706,269	690,650	727,000	690,650	0	690,650
Taxes Total	706,269	690,650	727,000	690,650	0	690,650
Fines and Forfeitures						
O3540201 Citations-CLB - Ord 98.9	244,180	190,000	190,000	190,000	0	190,000
O3594000 Adm Fne CLB-Lw FI 75-4912	195,010	198,260	198,260	198,260	0	198,260
Fines and Forfeitures Total	439,190	388,260	388,260	388,260	0	388,260
Interest Earnings						
O3611210 Interest-Cash Pools	200	2,000	2,000	1,900	0	1,900
O3611700 Interest-St Brd Of Admin	173	0	0	0	0	0
O3611800 Interest-Treasury Notes	1,514	0	0	0	0	0
O3613001 Net Inc/Dec In Fair Value	(284)	0	0	0	0	0
Interest Earnings Total	1,604	2,000	2,000	1,900	0	1,900
Other Misc. Revenue						
O3699991 Other Miscellaneous Revenue	432	280	200	190	0	190
Other Misc. Revenue Total	432	280	200	190	0	190
REPORT TOTAL	1,147,495	1,081,190	1,117,460	1,081,000	0	1,081,000

Pinellas County
Fund Revenue & Expenditures Summary
Fund: F1071 Construction License Brd
Program : Total Program
Version : Department Budget

	FY13 Actual	FY14 Current	FY14 Estimate	FY15 Continuation	FY15 Issues	FY15 Request	FY15 Adjusted
RESOURCES							
Beginning Fund Balance	674,658	629,000	767,990	727,640	0	727,640	727,640
REVENUE							
Taxes	706,269	690,650	727,000	727,000	0	727,000	690,650
Fines and Forfeitures	439,190	388,260	388,260	408,695	0	408,695	388,260
Interest Earnings	1,604	2,000	2,000	2,000	0	2,000	1,900
Other Misc Revenue	432	280	200	200	0	200	190
TOTAL REVENUE	1,147,495	1,081,190	1,117,460	1,137,895	0	1,137,895	1,081,000
TOTAL RESOURCES	1,822,153	1,710,190	1,885,450	1,865,535	0	1,865,535	1,808,640
REQUIREMENTS							
EXPENDITURES							
Personal Services	704,179	805,810	741,122	754,072	0	754,072	754,100
Operating Expenses	349,983	376,690	391,690	423,598	0	423,598	423,610
Capital Outlay	0	25,000	25,000	25,000	0	25,000	25,000
Transfers to Other Funds	0	0	0	0	0	0	0
TOTAL EXPENDITURES	1,054,162	1,207,500	1,157,812	1,202,671	0	1,202,671	1,202,710
Reserves	0	502,690	0	605,930	0	605,930	605,930
TOTAL REQUIREMENTS	1,054,162	1,710,190	1,157,812	1,808,601	0	1,808,601	1,808,640
REVENUES MINUS EXPENDITURES	93,333	(126,310)	(40,352)	(64,776)	0	(64,776)	(121,710)
RESOURCES MINUS REQUIREMENTS	767,991	0	727,638	56,934	0	56,934	0

Pinellas County
Standard Expenditures by Center - Detail
 Entity : C651110 Construction Licensing Board
 Program : Total Program Total Program
 Version : Department Budget

Fund	Description	FY13 Actual	FY14 Budget	FY14 Estimate	FY15 Cont. Request	FY15 Issues Request	FY15 Total Request
REPORT TOTAL		1,054,162	1,710,190	1,157,812	1,808,640	0	1,808,640

Program Variance Report **Construction Licensing Board**

Department Budget C651110

		FY13	FY14	FY15	\$ Variance	% Variance
		Actuals	Adopted Budget	Request	FY15 Vs FY14	FY15 Vs FY14
PM1008 Reserves Program	F1071 Construction License Brd	0	502,690	605,930	\$103,240	21%
PM7051 CLB Licensing	F1071 Construction License Brd	952,485	1,065,490	1,202,710	\$137,220	13%
PM7052 CLB-Investigations	F1071 Construction License Brd	101,677	142,010	0	-\$142,010	-100%
Department Total		1,054,162	1,710,190	1,808,640	\$98,450	6%