

**PINELLAS COUNTY CLERK OF THE CIRCUIT COURT
FTE DISTRIBUTION BY FUND
FY 06-07**

Cost Centers / Departments	2101	2102	2103	2186	Total FY 06-07	Total FY 05-06	Change By Cost Center
	Court	Board	Recording	Court Rec Mod			
Clerk's Administration	4.64	2.33	2.03		9.00	9.00	-
Probate Court Records	28.00		4.00		32.00	33.00	(1.00)
Printing and Mail Services		27.00	0.00		27.00	26.00	1.00
Finance Division		78.00	0.00		78.00	76.00	2.00
Recording Services			52.00		52.00	51.00	1.00
Clerk's Accounting	8.40	0.70	4.90		14.00	13.00	1.00
St. Petersburg Branch Office	18.80		11.20		30.00	29.00	1.00
Circuit Criminal Court Records	50.00				50.00	50.00	-
County Criminal Court Records	47.00				47.00	46.00	1.00
South County Branch Office	26.90		6.10		33.00	31.00	2.00
North County Branch Office	17.45		9.55		27.00	27.00	-
Court and Operational Services Division	5.70	0.70	3.60		10.00	10.00	-
Court Assistance	55.00				55.00	55.00	-
Criminal Court Customer Service	36.00				36.00	34.00	2.00
Records Management	19.20	1.00	4.80		25.00	26.00	(1.00)
BCC Records Management		14.00			14.00	0.00	14.00
Circuit Civil Court Records	94.00				94.00	94.00	-
Technology		2.90	1.60	3.50	8.00	8.00	-
Jury Management	3.00				3.00	3.00	-
Internal Audit Division		15.00			15.00	15.00	-
Total FTE's for FY 06-07	414.09	141.63	99.78	3.50	659.00	636.00	23.00
Total FTE's for FY 05-06	407.73	123.92	100.85	3.50	636.00		
Change in FTE's	6.36	17.71	-1.07	0.00	23.00		

Excludes CBE Students and Management Interns

**PINELLAS COUNTY CLERK OF THE CIRCUIT COURT
SUMMARY APPROPRIATIONS BY FUND
FY 06-07 Compared to FY 05-06**

	FUND NUMBER					TOTAL
	2101	2102	2103	2185	2186	
	Court	Board	Recording	Records Mod	Court Rec Mod	
GRAND TOTALS FY 06/07	\$ 25,044,010	\$ 15,008,720	\$ 10,285,670	\$ 3,002,640	\$ 4,542,850	\$ 57,883,890
GRAND TOTALS FY 05/06	23,459,750	13,041,020	10,247,290	2,877,280	3,165,000	52,790,340
Budget Increase	1,584,260	1,967,700	38,380	125,360	1,377,850	5,093,550
	1,584,260	1,967,700	38,380	125,360	1,377,850	5,093,550
Overall Increase in Budget	6.75%	15.09%	0.37%	4.36%	43.53%	9.65%
TOTAL BEFORE TRSFERS & RSRVS 06/07	\$ 25,044,010	\$ 15,008,720	\$ 9,016,140	\$ 1,245,000	\$ 3,155,560	\$ 53,469,430
TOTAL BEFORE TRSFERS & RSRVS 05/06	\$ 23,459,750	\$ 13,041,020	\$ 8,579,550	\$ 1,428,000	\$ 2,510,660	\$ 49,018,980
Budget increase	1,584,260	1,967,700	436,590	(183,000)	644,900	4,450,450
BCC Records Management Budget	-	(963,400)	-			(963,400)
	1,584,260	1,004,300	436,590	(183,000)	644,900	3,487,050
Overall Increase in Appropriated Budget	6.75%	7.70%	5.09%	-12.82%	25.69%	7.11%

**PINELLAS COUNTY CLERK OF THE CIRCUIT COURT
SUMMARY APPROPRIATIONS BY FUND AND ACCOUNT
FY 06-07**

ACCOUNT #	ACCOUNT NAME	FUND NUMBER					TOTAL
		2101	2102	2103	2185	2186	
		Court	Board	Recording	Records Mod	Court Rec Mod	
PERSONAL SERVICES							
5110000	Executive Salaries	\$ 1,910,720	\$ 2,816,260	\$ 830,620	\$ -	\$ 106,690	\$ 5,664,290
5120000	Regular Salaries & Wages	14,225,820	4,238,120	3,227,250	-	76,990	21,768,180
5130000	Other Salaries & Wages		13,310	44,360	-	-	57,670
5140000	Overtime	171,150	23,850	121,040	-	450	316,490
5160000	Other Personal Services	178,680		-			
5200000	Employee Benefits	6,371,670	2,466,190	1,588,110	-	62,630	10,488,600
TOTAL PERSONAL SERVICES		\$ 22,858,040	\$ 9,557,730	\$ 5,811,380	\$ -	\$ 246,760	\$ 38,295,230
OPERATING EXPENSES							
5310000	Professional Services	2,080	147,140	1,880	-	25,000	176,100
5320000	Accounting & Auditing	18,200	9,100	7,700	-	-	35,000
5330000	Court Reporter Services	250	-	-	-	-	250
5340000	Other Contract Svcs	127,170	371,930	376,360	770,000	3,850	1,649,310
5363000	IS-Data Processing	-	3,039,630	1,013,620	-	2,423,970	6,477,220
5365000	IS-Risk Financing	266,010	225,600	156,030	-	5,420	653,060
5368000	Intragov't Svcs - Cost Allocation	919,920	-	-	-	10,430	930,350
5368200	IS - Fleet-Operations& Mainten	-	47,630	-	-	-	47,630
5368400	IS - Fleet-Vehicle Replacement	-	26,150	-	-	-	26,150
5369400	IS - Circuit Civil Child Support	-	-	900,000	-	-	900,000
5400000	Travel and PerDiem	29,260	60,800	21,740	20,000	23,230	155,030
5400030	Travel and Per Diem Purch Card	300		170			
5410000	Communication Services	-	37,770	2,200	-	-	39,970
5410001	Transportation	282,620	105,990	155,050	-	-	543,660
5440000	Rentals & Leases	80	138,180	7,850	-	-	146,110
5450000	Insurance	-	-	-	-	-	-
5460000	Repairs & Maint Services	48,200	309,900	77,490	50,000	79,940	565,530
5460030	Repair & Main-Purch Card	300	50	350			
5470000	Printing & Binding	-	3,000	-	-	-	3,000
5490000	Other Current Chgs & Oblig	1,110	6,620	920	-	-	8,650
5496001	Incentives and Awards	3,640	1,820	1,540			
5510000	Office Supplies	376,830	83,810	194,460	5,000	8,370	668,470
5510030	Commodities Svcs & Pur Card	50,410	7,800	82,600			
5520000	Operating Supplies	20,500	142,030	25,470	50,000	3,500	241,500
5528000	Operating supplies Computer	-	60,730	38,860	-	154,470	254,060
5540000	Books & Pub Subs & Mmbrshp	9,760	24,330	5,070	-	220	39,380
TOTAL OPERATING EXPENSES		\$ 2,156,640	\$ 4,850,010	\$ 3,069,360	\$ 895,000	\$ 2,738,400	\$ 13,709,410
CAPITAL OUTLAY							
5640000	Machinery & Equipment	29,330	600,980	135,400	350,000	170,400	1,286,110
TOTAL CAPITAL OUTLAY		\$ 29,330	\$ 600,980	\$ 135,400	\$ 350,000	\$ 170,400	\$ 1,286,110
TOTAL BEFORE TRANSFERS & RESERVES		\$ 25,044,010	\$ 15,008,720	\$ 9,016,140	\$ 1,245,000	\$ 3,155,560	\$ 53,469,430
TRANSFERS AND RESERVES							
5919600	Transfers to Board of Cty Comm	-	-	1,269,530	-	-	1,269,530
7995000	Reserve for contingencies	-	-	-	124,500	1,387,290	1,511,790
7997000	Reserve for future years				1,633,140		1,633,140
TOTAL TRANSFERS AND RESERVES		\$ -	\$ -	\$ 1,269,530	\$ 1,757,640	\$ 1,387,290	\$ 4,414,460
GRAND TOTALS FY 05/06		\$ 25,044,010	\$ 15,008,720	\$ 10,285,670	\$ 3,002,640	\$ 4,542,850	\$ 57,883,890