

**PINELLAS COUNTY CLERK OF THE CIRCUIT COURT
FTE DISTRIBUTION BY FUND
FY 07-08**

Cost Centers / Departments	2101	2102	2103	2186	Total FY 07-08	Total FY 06-07	Change By Cost Center
	Court	Board	Recording	Court Rec Mod			
Clerk's Administration	3.84	1.83	2.33		8.00	9.00	(1.00)
Probate Court Records	28.00		4.00		32.00	32.00	-
Printing and Mail Services		27.00	0.00		27.00	27.00	-
Finance Division		66.00	0.00		66.00	78.00	(12.00)
Recording Services			51.00		51.00	52.00	(1.00)
Clerk's Accounting	8.40	0.70	4.90		14.00	14.00	-
St. Petersburg Branch Office	19.60		11.40		31.00	30.00	1.00
Circuit Criminal Court Records	49.00				49.00	50.00	(1.00)
County Criminal Court Records	55.50				55.50	47.00	8.50
Tyrone Branch Office	23.40		8.10		31.50	33.00	(1.50)
North County Branch Office	16.20		9.80		26.00	27.00	(1.00)
Court and Operational Services Division	4.85	1.70	3.45		10.00	10.00	-
Court Assistance	56.00				56.00	55.00	1.00
Criminal Court Customer Service	35.00				35.00	36.00	(1.00)
Records Management	19.20	1.00	4.80		25.00	25.00	-
BCC Records Management		13.00			13.00	14.00	(1.00)
Circuit Civil Court Records	95.00				95.00	94.00	1.00
Technology-Crt & Ops Svcs		6.13	1.50	3.04	10.67	8.00	2.67
Technology-FIS		9.33			9.33	0.00	9.33
Jury Management	3.00				3.00	3.00	-
Self Help Center	2.50		2.50		5.00		
Internal Audit Division		15.00			15.00	15.00	-
Total FTE's for FY 07-08	419.49	141.69	103.78	3.04	668.00	659.00	4.00
Total FTE's for FY 06-07	414.09	141.63	99.78	3.50	659.00		
Change in FTE's	5.40	0.06	4.00	-0.46	9.00		

Excludes CBE Students and Management Interns

PINELLAS COUNTY CLERK OF THE CIRCUIT COURT
SUMMARY APPROPRIATIONS BY FUND
FY 07-08 Compared to FY 06-07

	FUND NUMBER					TOTAL
	2101	2102	2103	2185	2186	
	Court	Board	Recording	Records Mod	Court Rec Mod	
GRAND TOTALS FY 07-08	\$ 26,335,230	\$ 13,754,570	\$ 9,896,280	\$ 2,856,000	\$ 5,715,350	\$ 58,557,430
GRAND TOTALS FY 06-07	25,273,354	15,008,720	10,285,670	3,002,640	4,582,850	58,153,234
Budget Increase	1,061,876	(1,254,150)	(389,390)	(146,640)	1,132,500	404,196
	1,061,876	(1,254,150)	(389,390)	(146,640)	1,132,500	404,196
Overall Increase in Budget	4.20%	-8.36%	-3.79%	-4.88%	24.71%	0.70%
TOTAL BEFORE TRSFERS & RSRVS 07-08	\$ 26,335,230	\$ 13,754,570	\$ 9,564,330	\$ 1,560,000	\$ 3,042,070	\$ 54,256,200
TOTAL BEFORE TRSFERS & RSRVS 06-07	\$ 25,273,354	\$ 15,008,720	\$ 9,016,140	\$ 1,245,000	\$ 3,195,560	\$ 53,738,774
Budget increase	1,061,876	(1,254,150)	548,190	315,000	(153,490)	517,426
	1,061,876	(1,254,150)	548,190	315,000	(153,490)	517,426
Overall Increase in Appropriated Budget	4.20%	-8.36%	6.08%	25.30%	-4.80%	0.96%

**PINELLAS COUNTY CLERK OF THE CIRCUIT COURT
SUMMARY APPROPRIATIONS BY FUND AND ACCOUNT
FY 07-08**

ACCOUNT #	ACCOUNT NAME	FUND NUMBER					TOTAL
		2101	2102	2103	2185	2186	
		Court	Board	Recording	Records Mod	Court Rec Mod	
PERSONAL SERVICES							
5110000	Executive Salaries	\$ 1,720,370	\$ 2,763,400	\$ 946,690	\$ -	\$ 114,110	\$ 5,544,570
5120000	Regular Salaries & Wages	14,980,020	4,397,820	3,431,190	-	67,950	22,876,980
5130000	Other Salaries & Wages	-	24,830	68,760	-	-	93,590
5140000	Overtime	213,150	22,310	130,260	-	2,400	368,120
5160000	Other Personal Services	164,410	-	-	-	-	-
5200000	Employee Benefits	6,734,880	2,540,460	1,737,080	-	61,210	11,073,630
TOTAL PERSONAL SERVICES		\$ 23,812,830	\$ 9,748,820	\$ 6,313,980	\$ -	\$ 245,670	\$ 39,956,890
OPERATING EXPENSES							
5310000	Professional Services	960	65,560	580	-	-	67,100
5320000	Accounting & Auditing	22,650	11,500	14,500	-	-	48,650
5330000	Court Reporter Services	250	-	-	-	-	250
5340000	Other Contract Svcs	142,200	143,700	391,070	1,060,000	250,000	1,986,970
5363000	IS-Info Technology	-	1,945,260	653,450	-	1,590,050	4,188,760
5365000	IS-Risk Financing	676,330	227,060	168,000	-	5,640	1,077,030
5368000	Intragov't Svcs - Cost Allocation	956,960	-	-	-	7,990	964,950
5368200	IS - Fleet-Operations& Mainten	-	38,600	-	-	-	38,600
5368400	IS - Fleet-Vehicle Replacement	-	29,480	-	-	-	29,480
5369400	IS - Circuit Civil Child Support	-	-	996,000	-	-	996,000
5400000	Travel and PerDiem	40,960	89,760	29,910	-	21,800	182,430
5400030	Travel and Per Diem Purch Card	-	-	-	-	-	-
5410000	Communication Services	-	40,810	156,710	-	-	197,520
5410001	Transportation	331,330	113,280	37,920	-	-	482,530
5440000	Rentals & Leases	80	126,480	3,950	-	-	130,510
5450000	Insurance	-	-	-	-	-	-
5460000	Repairs & Maint Services	47,790	376,260	104,170	50,000	192,430	770,650
5460030	Repair & Main-Purch Card	-	-	-	-	-	-
5470000	Printing & Binding	-	3,000	-	-	-	3,000
5490000	Other Current Chgs & Oblig	1,100	6,120	930	-	-	8,150
5496001	Incentives and Awards	9,600	4,600	5,800	-	-	-
5510000	Office Supplies	266,000	203,420	273,000	50,000	33,400	825,820
5510030	Commodities Svcs & Pur Card	-	-	-	-	-	-
5520000	Operating Supplies	20,600	240,020	53,030	50,000	140,700	504,350
5528000	Operating supplies Computer	-	19,240	9,220	-	-	28,460
5540000	Books & Pub Subs & Mmbrshp	5,590	29,310	4,320	-	200	39,420
TOTAL OPERATING EXPENSES		\$ 2,522,400	\$ 3,713,460	\$ 2,902,560	\$ 1,210,000	\$ 2,242,210	\$ 12,590,630
CAPITAL OUTLAY							
5640000	Machinery & Equipment	-	292,290	327,590	350,000	237,000	1,206,880
TOTAL CAPITAL OUTLAY		\$ -	\$ 292,290	\$ 327,590	\$ 350,000	\$ 237,000	\$ 1,206,880
TOTAL BEFORE TRANSFERS & RESERVES		\$ 26,335,230	\$ 13,754,570	\$ 9,544,130	\$ 1,560,000	\$ 2,724,880	\$ 53,918,810
TRANSFERS AND RESERVES							
5919600	Transfers to Board of Cty Comm	-	-	352,150	-	-	352,150
7995000	Reserve for contingencies	-	-	-	156,000	272,480	428,480
7997000	Reserve for future years	-	-	-	1,140,000	2,717,990	3,857,990
TOTAL TRANSFERS AND RESERVES		\$ -	\$ -	\$ 352,150	\$ 1,296,000	\$ 2,990,470	\$ 4,638,620
GRAND TOTALS FY 06/07		\$ 26,335,230	\$ 13,754,570	\$ 9,896,280	\$ 2,856,000	\$ 5,715,350	\$ 58,557,430