

**PINELLAS COUNTY CLERK OF THE CIRCUIT COURT
FTE DISTRIBUTION BY FUND
FY 08-09**

Cost Centers / Departments	2101	2102	2103	2186	Total FY 08-09	Total FY 07-08	Change By Cost Center
	Court	Board	Recording	Court Rec Mod			
Clerk's Administration	3.72	1.38	0.90		6.00	8.00	(2.00)
Probate Court Records	31.00		0.00		31.00	32.00	(1.00)
Printing Services		10.60	0.00		10.60	10.00	0.60
Mail Services		16.90			16.90	17.00	(0.10)
Finance Division		62.00	0.00		62.00	66.00	(4.00)
Recording Services			36.00		36.00	51.00	(15.00)
Clerk's Accounting	10.01	0.65	2.34		13.00	14.00	(1.00)
St. Petersburg Branch Office	22.90		8.10		31.00	31.00	-
Circuit Criminal Court Records	50.00				50.00	49.00	1.00
County Criminal Court Records	62.50				62.50	55.50	7.00
Tyrone Branch Office	26.60		3.90		30.50	31.50	(1.00)
North County Branch Office	18.00		5.50		23.50	26.00	(2.50)
Court and Operational Services Division	5.94	1.53	1.53		9.00	10.00	(1.00)
Court Assistance	56.00				56.00	56.00	-
Criminal Court Customer Service	34.00				34.00	35.00	(1.00)
Records Management	23.94	0.96	2.10		27.00	25.00	2.00
BCC Records Management		11.00			11.00	13.00	(2.00)
Circuit Civil Court Records	91.00				91.00	95.00	(4.00)
Technology-Crt & Ops Svcs		5.65	2.00	4.00	11.65	10.67	0.98
Technology-FIS		7.35			7.35	9.33	(1.98)
Jury Management	5.00				5.00	3.00	2.00
Self Help Center	5.00		0.00		5.00	5.00	-
Internal Audit Division		14.00			14.00	15.00	(1.00)
Total FTE's for FY 08-09	445.61	132.02	62.37	4.00	644.00	668.00	(24.00)
Total FTE's for FY 07-08	419.49	141.69	103.78	3.04	668.00		
Change in FTE's	26.12	-9.67	-41.41	0.96	-24.00		

Excludes CBE Students and Management Interns

PINELLAS COUNTY CLERK OF THE CIRCUIT COURT
SUMMARY APPROPRIATIONS BY FUND
FY 08-09 Compared to FY 07-08

	FUND NUMBER					TOTAL
	2101	2102	2103	2185	2186	
	Court	Board	Recording	Records Mod	Court Rec Mod	
GRAND TOTALS FY 08-09	\$ 28,252,090	\$ 12,629,460	\$ 5,638,830	\$ 2,994,310	\$ 2,470,850	\$ 51,985,540
GRAND TOTALS FY 07-08	26,335,230	13,754,570	9,896,280	2,856,000	5,715,350	58,557,430
Budget Increase	1,916,860	(1,125,110)	(4,257,450)	138,310	(3,244,500)	(6,571,890)
Overall Increase in Budget	7.28%	-8.18%	-43.02%	4.84%	-56.77%	-11.22%
TOTAL BEFORE TRSFERS & RSRVS 08-09	\$ 28,252,090	\$ 12,629,460	\$ 5,638,830	\$ 1,190,000	\$ 2,221,650	\$ 49,932,030
TOTAL BEFORE TRSFERS & RSRVS 07-08	\$ 26,335,230	\$ 13,754,570	\$ 9,564,330	\$ 1,560,000	\$ 3,042,070	\$ 54,256,200
Budget increase	1,916,860	(1,125,110)	(3,925,500)	(370,000)	(820,420)	(4,324,170)
	1,916,860	(1,125,110)	(3,925,500)	(370,000)	(820,420)	(4,324,170)
Overall Increase in Appropriated Budget	7.28%	-8.18%	-41.04%	-23.72%	-26.97%	-7.97%

**PINELLAS COUNTY CLERK OF THE CIRCUIT COURT
SUMMARY APPROPRIATIONS BY FUND AND ACCOUNT
FY 08-09**

ACCOUNT #	ACCOUNT NAME	FUND NUMBER					TOTAL
		2101	2102	2103	2185	2186	
		Court	Board	Recording	Records Mod	Court Rec Mod	
PERSONAL SERVICES							
5110000	Executive Salaries	\$ 2,359,790	\$ 2,666,120	\$ 449,840	\$ -	\$ 148,700	\$ 5,624,450
5120000	Regular Salaries & Wages	15,752,910	4,148,160	2,246,490	-	95,140	22,242,700
5130000	Other Salaries & Wages	-	-	-	-	-	-
5140000	Overtime	239,140	18,650	19,150	-	3,000	279,940
5160000	Other Personal Services	84,450	-	-	-	-	84,450
5200000	Employee Benefits	7,425,750	2,471,370	1,066,160	-	82,140	11,045,420
TOTAL PERSONAL SERVICES		\$ 25,862,040	\$ 9,304,300	\$ 3,781,640	\$ -	\$ 328,980	\$ 39,276,960
OPERATING EXPENSES							
5310000	Professional Services	1,240	34,460	300	-	-	36,000
5320000	Accounting & Auditing	26,040	9,660	6,300	-	-	42,000
5330000	Court Reporter Services	250	-	-	-	-	250
5340000	Other Contract Svcs	129,300	70,900	71,170	980,000	50,000	1,301,370
5363000	IS-Info Technology	-	1,617,340	371,000	-	1,377,070	3,365,410
5365000	IS-Risk Financing	661,860	195,040	106,910	-	6,000	969,810
5368000	Intragov't Svcs - Cost Allocation	956,150	-	-	-	8,800	964,950
5368200	IS - Fleet-Operations& Mainten	-	36,550	-	-	-	36,550
5368400	IS - Fleet-Vehicle Replacement	-	24,540	-	-	-	24,540
5369400	IS - Circuit Civil Child Support	-	-	998,500	-	-	998,500
5400000	Travel and PerDiem	31,120	117,070	17,770	-	24,000	189,960
5400030	Travel and Per Diem Purch Card	-	-	-	-	-	-
5410000	Communication Services	26,440	32,480	106,830	-	-	165,750
5410001	Transportation	294,550	62,820	19,330	-	-	376,700
5440000	Rentals & Leases	100	102,960	3,040	-	-	106,100
5450000	Insurance	-	-	-	-	-	-
5460000	Repairs & Maint Services	45,340	402,940	73,870	20,000	125,200	667,350
5460030	Repair & Main-Purch Card	-	-	-	-	-	-
5470000	Printing & Binding	-	2,500	-	-	-	2,500
5490000	Other Current Chgs & Oblig	1,020	60	670	-	-	1,750
5496001	Incentives and Awards	3,100	1,150	750	-	-	5,000
5510000	Office Supplies	189,590	169,570	44,580	-	31,200	434,940
5510030	Commodities Svcs & Pur Card	-	-	-	-	-	-
5520000	Operating Supplies	17,630	234,900	33,590	70,000	196,000	552,120
5528000	Operating supplies Computer	-	5,600	-	-	-	5,600
5540000	Books & Pub Subs & Mmbrshp	6,010	22,080	2,500	-	200	30,790
5541000	Train&Ed cost-vendor sponsored	310	120	80	-	-	510
TOTAL OPERATING EXPENSES		\$ 2,390,050	\$ 3,142,740	\$ 1,857,190	\$ 1,070,000	\$ 1,818,470	\$ 10,278,450
CAPITAL OUTLAY							
5640000	Machinery & Equipment	-	182,420	-	120,000	74,200	376,620
TOTAL CAPITAL OUTLAY		\$ -	\$ 182,420	\$ -	\$ 120,000	\$ 74,200	\$ 376,620
TOTAL BEFORE TRANSFERS & RESERVES		\$ 28,252,090	\$ 12,629,460	\$ 5,638,830	\$ 1,190,000	\$ 2,221,650	\$ 49,932,030
TRANSFERS AND RESERVES							
5919600	Transfers to Board of Cty Comm	-	-	-	-	-	-
7995000	Reserve for contingencies	-	-	-	119,000	249,200	368,200
7997000	Reserve for future years	-	-	-	1,685,310	-	1,685,310
TOTAL TRANSFERS AND RESERVES		\$ -	\$ -	\$ -	\$ 1,804,310	\$ 249,200	\$ 2,053,510
GRAND TOTALS FY 06/07		\$ 28,252,090	\$ 12,629,460	\$ 5,638,830	\$ 2,994,310	\$ 2,470,850	\$ 51,985,540