

PERSONNEL

The Personnel Department provides a central personnel servicing agency to the following Appointing Authorities: Board of County Commissioners, Clerk of the Circuit Court, Property Appraiser, Supervisor of Elections, Tax Collector, Office of Human Rights, Pinellas County Planning Council, Department of Information Technology and Pinellas County Construction Licensing Board. The Personnel Department is governed by a Personnel Board. The Personnel Board consists of seven members - four members appointed by the Appointing Authorities, two members appointed by the Employees' Advisory Council and one member selected by the other six members.

Department Expenditures By Cost Center	FY04 Actual	FY05 Budget	FY06 Request
5401000 PERSONNEL	3,294,062	3,999,240	4,284,380
Total	3,294,062	3,999,240	4,284,380

Department Expenditures By Fund	FY04 Actual	FY05 Budget	FY06 Request
0101 GENERAL FUND	3,294,062	3,999,240	4,284,380
Total	3,294,062	3,999,240	4,284,380

Personnel Summary

Total Permanent Positions	47	47
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PERSONNEL (5401000)**GENERAL FUND (0101)**

This cost center is used to account for the administrative and operating expenses associated with the Unified Personnel Systems' functions.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5110000 EXECUTIVE SALARIES	614,358	767,940	1,353,120
0101	5120000 REGULAR SALARIES & WAGES	1,461,007	1,761,770	1,411,190
0101	5140000 OVERTIME	4,997	6,300	6,300
0101	5200000 EMPLOYEE BENEFITS	574,212	765,810	808,320
PERSONAL SERVICES		2,654,574	3,301,820	3,578,930
0101	5310000 PROFESSIONAL SERVICES	32,126	95,500	60,000
0101	5340000 OTHER CONTRACTUAL SERVICES	50,259	79,000	59,130
0101	5363000 INTRGOV SVCS-INFO TECHNOLOGY	213,550	81,540	124,480
0101	5365000 INTRGOV SVCS-RISK FINANCING	42,310	51,780	62,200
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	250	1,300
0101	5400000 TRAVEL AND PER DIEM	19,380	28,030	33,700
0101	5410000 COMMUNICATION SERVICES	11,325	15,900	16,000
0101	5440000 RENTALS AND LEASES	26,732	56,610	57,200
0101	5450000 INSURANCE	0	200	200
0101	5460000 REPAIR & MAINTENANCE SVCS	16,268	30,920	34,500
0101	5470000 PRINTING AND BINDING	25,407	46,000	57,860
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	61,789	49,900	49,900
0101	5510000 OFFICE SUPPLIES	70,272	39,110	37,700
0101	5520000 OPERATING SUPPLIES	51,883	82,490	87,600
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	5,806	7,490	10,180
OPERATING EXPENSES		627,107	664,720	691,950
0101	5640000 MACHINERY AND EQUIPMENT	12,381	32,700	13,500
CAPITAL OUTLAY		12,381	32,700	13,500
Total		3,294,062	3,999,240	4,284,380