

LEVY COUNTY CLERK & COMPTROLLER OPERATIONAL BUDGET - FY 2019
 OFFICIAL FUND and COURT FINE & FORFEITURE FUND

9/27/2018 15:50

*Official Fund Budget Includes 35K Transfer to Fine & Forfeiture Fund, reflecting BOCC support for State Court funding shortfall. Result is that both budgets include same amount as Transfer must be budgeted, inflating actual expenditure budget of Official Fund by \$35,000.

JB

Row Labels	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
050 - OFFICIAL FUND			
R - Revenue			
(blank)			
3 - Inter Govt	\$ -	\$ 57,000.00	\$ 57,000.00
4 - Service Chrg	\$ 198,922.13	\$ 179,620.00	\$ 191,820.00
6 - Miscellaneous	\$ 1,261.89	\$ 1,700.00	\$ 600.00
8 - Other	\$ 825,260.04	\$ 733,084.00	\$ 799,529.00
(blank) Total	\$ 1,025,444.06	\$ 971,404.00	\$ 1,048,949.00
R - Revenue Total	\$ 1,025,444.06	\$ 971,404.00	\$ 1,048,949.00
X - Expense			
0002 - BOCC FINANCE AND MINUTES			
P - Payroll	\$ (487,264.73)	\$ (473,600.00)	\$ (516,600.00)
O - Operating	\$ (50,267.60)	\$ (39,425.00)	\$ (38,097.00)
C - Capital	\$ -	\$ -	\$ -
0002 - BOCC FINANCE AND MINUTES Total	\$ (537,532.33)	\$ (513,025.00)	\$ (554,697.00)
0003 - IT			
P - Payroll	\$ (55,548.26)	\$ -	\$ -
O - Operating	\$ (38,614.36)	\$ (44,327.00)	\$ (47,200.00)
C - Capital	\$ -	\$ (9,000.00)	\$ (5,000.00)
0003 - IT Total	\$ (94,162.62)	\$ (53,327.00)	\$ (52,200.00)
0021 - RECORDING			
P - Payroll	\$ (202,713.12)	\$ (198,750.00)	\$ (187,250.00)
O - Operating	\$ (46,696.70)	\$ (57,500.00)	\$ (62,850.00)
C - Capital	\$ -	\$ (2,000.00)	\$ (1,500.00)
U - Other Use	\$ (52,837.26)	\$ -	\$ -
0021 - RECORDING Total	\$ (302,247.08)	\$ (258,250.00)	\$ (251,600.00)
0025 - 4-D CHILD SUPPORT			
P - Payroll	\$ -	\$ (47,960.00)	\$ (49,760.00)
O - Operating	\$ -	\$ (1,700.00)	\$ (1,650.00)
0025 - 4-D CHILD SUPPORT Total	\$ -	\$ (49,660.00)	\$ (51,410.00)
0040 - BOCC-FUNDED COURT COMMUNICATIONS			
O - Operating	\$ (8,369.42)	\$ (7,500.00)	\$ (7,500.00)
C - Capital	\$ -	\$ -	\$ -
0040 - BOCC-FUNDED COURT COMMUNICATIONS Total	\$ (8,369.42)	\$ (7,500.00)	\$ (7,500.00)
0052 - CLERK COURT ADMIN			
O - Operating	\$ -	\$ -	\$ -
0052 - CLERK COURT ADMIN Total	\$ -	\$ -	\$ -
0053 - CLERK NON-COURT ADMIN			
P - Payroll	\$ (80,101.19)	\$ (78,930.00)	\$ (85,330.00)
O - Operating	\$ (3,031.42)	\$ (10,712.00)	\$ (11,212.00)
0053 - CLERK NON-COURT ADMIN Total	\$ (83,132.61)	\$ (89,642.00)	\$ (96,542.00)

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Row Labels	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
9900 -			
U - Other Use	\$ -	\$ -	\$ (35,000.00)
9900 - Total	\$ -	\$ -	\$ (35,000.00)
X - Expense Total	\$ (1,025,444.06)	\$ (971,404.00)	\$ (1,048,949.00)
050 - OFFICIAL FUND Total	\$ 0.00	\$ -	\$ -
101 - CLERK FINE & FORFEITURE FUND			
R - Revenue			
(blank)			
3 - Inter Govt	\$ 394,452.90	\$ 382,884.00	\$ 442,382.00
4 - Service Chrg	\$ 434,019.80	\$ 411,370.00	\$ 411,370.00
5 - Fines & Forfeitures	\$ 104,947.44	\$ 129,370.00	\$ 129,370.00
6 - Miscellaneous	\$ 5,105.16	\$ 3,000.00	\$ 3,000.00
8 - Other	\$ -	\$ (25,370.00)	\$ (14,500.00)
(blank) Total	\$ 938,525.30	\$ 901,254.00	\$ 971,622.00
R - Revenue Total	\$ 938,525.30	\$ 901,254.00	\$ 971,622.00
X - Expense			
0007 - CIRCUIT COURT FINANCE			
P - Payroll	\$ (55,598.80)	\$ (55,700.00)	\$ (65,800.00)
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0007 - CIRCUIT COURT FINANCE Total	\$ (55,598.80)	\$ (55,700.00)	\$ (65,800.00)
0008 - COUNTY COURT FINANCE			
P - Payroll	\$ (41,456.36)	\$ (19,850.00)	\$ (28,450.00)
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0008 - COUNTY COURT FINANCE Total	\$ (41,456.36)	\$ (19,850.00)	\$ (28,450.00)
0050 - JURY ADMIN			
P - Payroll	\$ (68,114.58)	\$ (51,135.00)	\$ (53,935.00)
O - Operating	\$ (4,204.37)	\$ (2,500.00)	\$ (4,600.00)
C - Capital	\$ -	\$ -	\$ -
0050 - JURY ADMIN Total	\$ (72,318.95)	\$ (53,635.00)	\$ (58,535.00)
0051 - JURY			
O - Operating	\$ (4,259.73)	\$ (12,000.00)	\$ (12,000.00)
0051 - JURY Total	\$ (4,259.73)	\$ (12,000.00)	\$ (12,000.00)
0052 - CLERK COURT ADMIN			
P - Payroll	\$ (97,595.58)	\$ (160,000.00)	\$ (175,600.00)
O - Operating	\$ (8,803.35)	\$ 1,798.00	\$ (30,540.00)
C - Capital	\$ -	\$ -	\$ -
U - Other Use	\$ (38,074.08)	\$ -	\$ -

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Row Labels	FY 2017 Actual	FY 2018 Budget	FY 2019 Budget
0052 - CLERK COURT ADMIN Total	\$ (144,473.01)	\$ (158,202.00)	\$ (206,140.00)
0061 - COUNTY CRIMINAL			
P - Payroll	\$ (70,946.94)	\$ (85,150.00)	\$ (88,650.00)
O - Operating	\$ (6,273.15)	\$ (3,420.00)	\$ (3,450.00)
C - Capital	\$ -	\$ -	\$ -
0061 - COUNTY CRIMINAL Total	\$ (77,220.09)	\$ (88,570.00)	\$ (92,100.00)
0062 - COUNTY CIVIL			
P - Payroll	\$ (43,835.91)	\$ (51,800.00)	\$ (56,300.00)
O - Operating	\$ (1,752.17)	\$ (790.00)	\$ (1,070.00)
C - Capital	\$ -	\$ -	\$ -
0062 - COUNTY CIVIL Total	\$ (45,588.08)	\$ (52,590.00)	\$ (57,370.00)
0063 - TRAFFIC			
P - Payroll	\$ (59,488.31)	\$ (61,400.00)	\$ (65,800.00)
O - Operating	\$ (3,436.45)	\$ (2,460.00)	\$ (2,750.00)
C - Capital	\$ -	\$ -	\$ -
0063 - TRAFFIC Total	\$ (62,924.76)	\$ (63,860.00)	\$ (68,550.00)
0064 - CRIMINAL TRAFFIC			
P - Payroll	\$ (74,685.22)	\$ (77,412.00)	\$ (81,612.00)
O - Operating	\$ (4,466.64)	\$ (3,070.00)	\$ (2,720.00)
C - Capital	\$ -	\$ -	\$ -
0064 - CRIMINAL TRAFFIC Total	\$ (79,151.86)	\$ (80,482.00)	\$ (84,332.00)
0065 - COUNTY-RECORDS			
P - Payroll	\$ (12,765.08)	\$ (14,025.00)	\$ (7,625.00)
O - Operating	\$ -	\$ -	\$ -
0065 - COUNTY-RECORDS Total	\$ (12,765.08)	\$ (14,025.00)	\$ (7,625.00)
0070 - CIRCUIT CRIMINAL			
P - Payroll	\$ (82,194.47)	\$ (77,020.00)	\$ (80,020.00)
O - Operating	\$ (4,939.04)	\$ (3,395.00)	\$ (3,625.00)
C - Capital	\$ -	\$ -	\$ -
0070 - CIRCUIT CRIMINAL Total	\$ (87,133.51)	\$ (80,415.00)	\$ (83,645.00)
0071 - CIRCUIT CIVIL			
P - Payroll	\$ (57,604.58)	\$ (50,800.00)	\$ (52,800.00)
O - Operating	\$ (4,871.28)	\$ (1,675.00)	\$ (2,375.00)
C - Capital	\$ -	\$ -	\$ -
0071 - CIRCUIT CIVIL Total	\$ (62,475.86)	\$ (52,475.00)	\$ (55,175.00)
0072 - CIRCUIT FAMILY			
P - Payroll	\$ (75,549.52)	\$ (61,600.00)	\$ (55,100.00)
O - Operating	\$ (3,752.47)	\$ (3,300.00)	\$ (3,000.00)
C - Capital	\$ -	\$ -	\$ -
0072 - CIRCUIT FAMILY Total	\$ (79,301.99)	\$ (64,900.00)	\$ (58,100.00)

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0073 - CIRCUIT JUVENILE			
P - Payroll	\$ (70,001.09)	\$ (63,800.00)	\$ (63,800.00)
O - Operating	\$ (3,850.50)	\$ (3,100.00)	\$ (2,800.00)
C - Capital	\$ -	\$ -	\$ -
0073 - CIRCUIT JUVENILE Total	\$ (73,851.59)	\$ (66,900.00)	\$ (66,600.00)
0074 - CIRCUIT PROBATE			
P - Payroll	\$ (20,128.51)	\$ (23,300.00)	\$ (19,200.00)
O - Operating	\$ (442.50)	\$ (380.00)	\$ (380.00)
C - Capital	\$ -	\$ -	\$ -
0074 - CIRCUIT PROBATE Total	\$ (20,571.01)	\$ (23,680.00)	\$ (19,580.00)
0075 - CIRCUIT RECORDS			
P - Payroll	\$ (16,466.40)	\$ (13,970.00)	\$ (7,620.00)
O - Operating	\$ -	\$ -	\$ -
0075 - CIRCUIT RECORDS Total	\$ (16,466.40)	\$ (13,970.00)	\$ (7,620.00)
X - Expense Total	\$ (935,557.08)	\$ (901,254.00)	\$ (971,622.00)
101 - CLERK FINE & FORFEITURE FUND Total	\$ 2,968.22	\$ -	\$ -
Grand Total	\$ 2,968.22	\$ -	\$ -