

**CALHOUN COUNTY, FL
CLERK OF THE COURT
FINAL BUDGET
2014-15 BUDGET YEAR**

G/L CODE
ORG OBJ

CLERK OPERATING FUND			
REVENUE			
34341	01000	RECORDING FEES	\$ 22,000
34341	9000	OTHER GENERAL GOVERNMENT FEES	\$ 12,000
34361	01BCC	INTEREST INCOME	1,200
34381	00513	CLERK TO BCC BUDGET	279,970
34331	06900	TITLE IVD REVENUE	85,000
TOTAL CLERK OPERATING FUND REVENUE			\$ 400,170
EXPENDITURES			
<u>PERSONAL SERVICES:</u>			
BCC FINANCE AND ADMINISTRATION:			
34513	11000	CLERK SALARY	\$ 29,209
34513	12000	SALARIES	145,959
34513	21000	FICA	10,860
34513	21500	MEDICARE	2,540
34513	22000	RETIREMENT	28,176
34513	23000	HEALTH INSURANCE	20,541
34513	25000	UNEMPLOYMENT	3,474
TOTAL BCC FINANCE AND ADMINISTRATION			240,759
GENERAL GOVERNMENT:			
34519	11000	CLERK SALARY	11,683
34519	12000	SALARIES	31,722
34519	21000	FICA	2,692
34519	21500	MEDICARE	629
34519	22000	RETIREMENT	7,825
34519	23000	HEALTH INSURANCE	6,719
34519	25000	UNEMPLOYMENT	755
TOTAL GENERAL GOVERNMENT			62,025
CIRCUIT FAMILY (TITLE IV-D):			
34654	12000	SALARIES	18,143
34654	21000	FICA	1,125
34654	21500	MEDICARE	263
34654	22000	RETIREMENT	1,337
34654	23000	HEALTH INSURANCE	1,604
34654	25000	UNEMPLOYMENT	432
TOTAL CIRCUIT FAMILY (TITLE IV-D):			22,904
TOTAL PERSONAL SERVICES			\$ 325,688
<u>OPERATING EXPENDITURES:</u>			
BCC FINANCE AND ADMINISTRATION:			
34513	34000	CONTRACTUAL SERVICES	22,000
34513	40000	TRAVEL	1,400
34513	44000	RENT	1,000
34513	46000	REPAIRS & MAINTENANCE	1,000
34513	49000	OTHER CURRENT CHARGES	4,300
34513	51000	OFFICE SUPPLIES	7,100
34513	54000	BOOKS & PUBLICATIONS	1,000
34513	55000	TRAINING	600
TOTAL BCC FINANCE AND ADMINISTRATION			38,400

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GENERAL GOVERNMENT:			
34519	34000	CONTRACTUAL SERVICES	4,000
34519	40000	TRAVEL	400
34519	44000	RENT	3,300
34519	49000	OTHER CURRENT CHARGES	5,200
34519	51000	OFFICE SUPPLIES	3,000
34519	54000	BOOKS & PUBLICATIONS	500
34519	55000	TRAINING	200
TOTAL GENERAL GOVERNMENT			16,600
TOTAL OPERATING EXPENDITURES			\$ 55,000
<u>CAPITAL EXPENDITURES:</u>			
BCC FINANCE AND ADMINISTRATION:			
34513	64000	EQUIPMENT	12,238
GENERAL GOVERNMENT:			
34519	64000	EQUIPMENT	3,758
TOTAL CAPITAL EXPENDITURES			\$ 15,996
<u>OTHER</u>			
34999	99000	RESERVE FOR CONTINGENCIES	\$ 3,486
TOTAL CLERK OPERATING FUND EXPENDITURES			\$ 400,170

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CLERK OPERATING II FUND			
REVENUE AND CASH BALANCES BROUGHT FORWARD			
35300	00000	CASH BALANCES BROUGHT FORWARD	\$ 59,247
TOTAL CLERK OPERATING II REVENUE & CASH BALANCES BROUGHT			\$ 59,247
EXPENDITURES			
OPERATING EXPENDITURES:			
FINANCE AND ADMINISTRATION:			
35513	64000	EQUIPMENT	\$ 20,000
TOTAL CAPITAL EXPENDITURES			20,000
OTHER			
35984	95000	RESERVE FOR CONTINGENCIES	39,247
TOTAL CLERK OPERATING II FUND			\$ 59,247

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MODERNIZATION TRUST FUND			
REVENUE AND CASH BALANCES BROUGHT FORWARD			
36300 00000	CASH BALANCES BROUGHT FORWARD	\$	26,000
36341 01000	OTHER REVENUE		3,300
36341 01500	COURT IT		9,000
36351 08000	10% FINES		14,000
TOTAL MODERNIZATION TRUST FUND REVENUE & CASH BALANCES BROUGHT FORWARD			\$ 52,300
EXPENDITURES			
<u>OPERATING EXPENDITURES:</u>			
MODERNIZATION TRUST:			
36519 49000	OTHER CURRENT CHARGES	\$	16,625
			TOTAL MODERNIZATION TRUST 16,625
INFORMATION SYSTEMS (IT):			
36713 34000	CONTRACTUAL SERVICES		19,925
			TOTAL INFORMATION SYSTEMS (IT) 19,925
INFORMATION SYSTEMS (IT) - 10% FINES:			
3671310 34000	CONTRACTUAL SERVICES		15,750
			TOTAL INFORMATION SYSTEMS (IT) - 10% FINES 15,750
TOTAL OPERATING EXPENDITURES			\$ 52,300
TOTAL MODERNIZATION TRUST FUND EXPENDITURES			\$ 52,300

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CLERK - COURT ARTICLE V FUND			
REVENUE			
INTERGOVERNMENTAL REVENUE			
37335 00800	STATE REVENUE SHARING-COURT JAC ALLOTMENT	\$	269,859
TOTAL INTERGOVERNMENTAL REVENUE			269,859
COURT SERVICES			
37348 01200	COUNTY CRIMINAL - SERVICE CHARGES		3,200
37348 01300	COUNTY CRIMINAL - COURT COSTS		7,500
37348 02200	CIRCUIT CRIMINAL - SERVICE CHARGES		350
37348 02300	CIRCUIT CRIMINAL - COURT COSTS		7,000
37348 03100	COUNTY CIVIL - FILING FEES		20,400
37348 03200	COUNTY CIVIL - SERVICE CHARGES		1,400
37348 04100	CIRCUIT CIVIL - FILING FEES		20,400
37348 04200	CIRCUIT CIVIL -SERVICE CHARGES		5,500
37348 04800	CHILD SUPPORT FEES		700
37348 05200	TRAFFIC - SERVICE CHARGES		4,500
37348 05300	TRAFFIC - COURT COSTS		40,000
37348 06200	JUVENILE - SERVICE CHARGES		25
37348 07100	PROBATE - FILING FEES		5,000
37348 07200	PROBATE - SERVICE CHARGES		325
TOTAL COURT SERVICES			116,300
COURT ORDERED JUDGMENTS AND FINES			
37351 01000	COUNTY CRIMINAL - FINES		24,000
37351 01900	ESTREATED BONDS		300
37351 02000	CIRCUIT CRIMINAL - FINES		15,000
37351 05000	TRAFFIC - FINES		27,300
TOTAL COURT ORDERED JUDGMENTS AND FINES			66,600
MISCELLANEOUS REVENUE			
37361 01000	INTEREST INCOME		30
TOTAL CLERK - COURT ARTICLE V FUND REVENUE			\$ 452,789
EXPENDITURES			
PERSONAL SERVICES:			
CLERK OF COURT ADMIN:			
37604 11000	CLERK SALARY	\$	56,470
37604 12000	SALARIES		69,082
37604 21000	FICA		7,784
37604 21500	MEDICARE		1,821
37604 22000	RETIREMENT		32,991
37604 23000	HEALTH INSURANCE		11,361
37604 24000	WORKERS COMPENSATION		276
37604 25000	UNEMPLOYMENT		303
TOTAL CLERK OF COURT ADMIN			180,088
JURY MANAGEMENT:			
37608 12000	SALARIES		5,368
37608 21000	FICA		333
37608 21500	MEDICARE		78
37608 22000	RETIREMENT		396
37608 23000	HEALTH INSURANCE		940
37608 24000	WORKERS COMPENSATION		12
67308 25000	UNEMPLOYMENT		129
TOTAL JURY MANAGEMENT			7,256

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CIRCUIT CRIMINAL:			
37614	12000	SALARIES	39,576
37614	21000	FICA	2,454
37614	21500	MEDICARE	574
37614	22000	RETIREMENT	2,917
37614	23000	HEALTH INSURANCE	6,267
37614	24000	WORKERS COMPENSATION	87
37614	25000	UNEMPLOYMENT	942
TOTAL CIRCUIT CRIMINAL			<u>52,817</u>
CIRCUIT CIVIL:			
37634	12000	SALARIES	16,203
37634	21000	FICA	1,005
37634	21500	MEDICARE	234
37634	22000	RETIREMENT	1,194
37634	23000	HEALTH INSURANCE	1,334
37634	24000	WORKERS COMPENSATION	36
37634	25000	UNEMPLOYMENT	386
TOTAL CIRCUIT CIVIL			<u>20,392</u>
CIRCUIT FAMILY:			
37654	12000	SALARIES	22,947
37654	21000	FICA	1,422
37654	21500	MEDICARE	333
37654	22000	RETIREMENT	1,691
37654	23000	HEALTH INSURANCE	2,029
37654	24000	WORKERS COMPENSATION	50
37654	25000	UNEMPLOYMENT	546
TOTAL CIRCUIT FAMILY			<u>29,018</u>
CIRCUIT JUVENILE:			
37674	12000	SALARIES	6,843
37674	21000	FICA	425
37674	21500	MEDICARE	100
37674	22000	RETIREMENT	504
37674	23000	HEALTH INSURANCE	1,253
37674	24000	WORKERS COMPENSATION	15
37674	25000	UNEMPLOYMENT	163
TOTAL CIRCUIT JUVENILE			<u>9,303</u>
CIRCUIT PROBATE:			
37694	12000	SALARIES	3,161
37694	21000	FICA	196
37694	21500	MEDICARE	46
37694	22000	RETIREMENT	233
37694	23000	HEALTH INSURANCE	627
37694	24000	WORKERS COMPENSATION	7
37694	25000	UNEMPLOYMENT	75
TOTAL CIRCUIT PROBATE			<u>4,345</u>
INFORMATION SYSTEMS (IT):			
37724	12000	SALARIES	1,265
37724	21000	FICA	79
37724	21500	MEDICARE	18
37724	22000	RETIREMENT	93
37724	23000	HEALTH INSURANCE	188
37724	24000	WORKERS COMPENSATION	3
37724	25000	UNEMPLOYMENT	30
TOTAL INFORMATION SYSTEMS (IT)			<u>1,676</u>

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COUNTY CRIMINAL:			
37724	12000	SALARIES	19,905
37724	21000	FICA	1,234
37724	21500	MEDICARE	289
37724	22000	RETIREMENT	1,467
37724	23000	HEALTH INSURANCE	4,074
37724	24000	WORKERS COMPENSATION	44
37724	25000	UNEMPLOYMENT	474
TOTAL COUNTY CRIMINAL			27,487
COUNTY CIVIL:			
37744	12000	SALARIES	12,645
37744	21000	FICA	784
37744	21500	MEDICARE	183
37744	22000	RETIREMENT	932
37744	23000	HEALTH INSURANCE	2,507
37744	24000	WORKERS COMPENSATION	28
37744	25000	UNEMPLOYMENT	301
TOTAL COUNTY CIVIL			17,380
COUNTY TRAFFIC:			
37764	12000	SALARIES	44,091
37764	21000	FICA	2,734
37764	21500	MEDICARE	639
37764	22000	RETIREMENT	3,249
37764	23000	HEALTH INSURANCE	10,027
37764	24000	WORKERS COMPENSATION	97
37764	25000	UNEMPLOYMENT	1,050
TOTAL COUNTY TRAFFIC			61,887
TOTAL PERSONAL SERVICES			\$ 411,649
<u>OPERATING EXPENDITURES:</u>			
CLERK OF COURT ADMIN:			
37604	34000	OTHER CONTRACTUAL SERVICES	6,400
37604	40000	TRAVEL	2,400
37604	42000	POSTAGE	300
37604	44000	COPIER LEASE	600
37604	49000	OTHER CURRENT CHARGES	5,000
37604	51000	OFFICE SUPPLIES	7,850
37604	54000	BOOKS AND PUBLICATIONS	2,000
37604	55000	TRAINING	400
TOTAL CLERK OF COURT ADMIN			24,950
JURY MANAGEMENT:			
37608	34000	JUROR PAYROLL	3,800
37608	42000	POSTAGE	600
37608	49000	OTHER CURRENT CHARGES	50
37608	51000	OFFICE SUPPLIES	400
TOTAL JURY MANAGEMENT			4,850
CIRCUIT CRIMINAL:			
37614	31000	PROFESSIONAL SERVICES	500
37614	40000	TRAVEL	75
37614	42000	POSTAGE	1,000
37614	49000	OTHER CURRENT CHARGES	100
37614	51000	OFFICE SUPPLIES	900
37614	54000	BOOKS AND PUBLICATIONS	50
TOTAL CIRCUIT CRIMINAL			2,625

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CIRCUIT CIVIL:			
37634	40000	TRAVEL	75
37634	42000	POSTAGE	100
37634	49000	OTHER CURRENT CHARGES	50
37634	51000	OFFICE SUPPLIES	800
37634	54000	BOOKS AND PUBLICATIONS	150
37634	55000	TRAINING	50
TOTAL CIRCUIT CIVIL			1,225
CIRCUIT FAMILY:			
37654	40000	TRAVEL	75
37654	42000	POSTAGE	565
37654	49000	OTHER CURRENT CHARGES	400
37654	51000	OFFICE SUPPLIES	500
37654	54000	BOOKS AND PUBLICATIONS	50
TOTAL CIRCUIT FAMILY			1,590
CIRCUIT JUVENILE:			
37674	40000	TRAVEL	75
37674	42000	POSTAGE	25
37674	49000	OTHER CURRENT CHARGES	25
37674	51000	OFFICE SUPPLIES	300
TOTAL CIRCUIT JUVENILE			425
CIRCUIT PROBATE:			
37694	40000	TRAVEL	75
37694	42000	POSTAGE	75
37694	49000	OTHER CURRENT CHARGES	50
37694	51000	OFFICE SUPPLIES	250
37694	55000	TRAINING	50
TOTAL CIRCUIT PROBATE			500
COUNTY CRIMINAL:			
37724	40000	TRAVEL	75
37724	42000	POSTAGE	500
37724	49000	OTHER CURRENT CHARGES	50
37724	51000	OFFICE SUPPLIES	600
TOTAL COUNTY CRIMINAL			1,225
COUNTY CIVIL:			
37744	40000	TRAVEL	75
37744	42000	POSTAGE	750
37744	49000	OTHER CURRENT CHARGES	50
37744	51000	OFFICE SUPPLIES	800
37744	54000	BOOKS AND PUBLICATIONS	150
37744	55000	TRAINING	50
TOTAL COUNTY CIVIL			1,875
COUNTY TRAFFIC:			
37764	40000	TRAVEL	75
37764	42000	POSTAGE	250
37764	49000	OTHER CURRENT CHARGES	50
37764	51000	OFFICE SUPPLIES	1,500
TOTAL COUNTY TRAFFIC			1,875
TOTAL OPERATING EXPENDITURES			\$ 41,140
OTHER			
37999	99000	RESERVE FOR CONTINGENCIES	\$ -
TOTAL CLERK - COURT ARTICLE V FUND EXPENDITURES			\$ 452,789