

**CALHOUN COUNTY, FL
CLERK OF THE COURT
ADOPTED BUDGET
2015-16 BUDGET YEAR**

G/L CODE
ORG OBJ

CLERK OPERATING FUND			
REVENUE			
34341	01000	RECORDING FEES	\$ 22,000
34341	9000	OTHER GENERAL GOVERNMENT FEES	11,500
34361	01BCC	INTEREST INCOME	1,700
34381	00513	CLERK TO BCC BUDGET	291,171
34331	06900	TITLE IVD REVENUE	85,000
TOTAL CLERK OPERATING FUND REVENUE			\$ 411,371
EXPENDITURES			
PERSONAL SERVICES:			
BCC FINANCE AND ADMINISTRATION:			
34513	11000	CLERK SALARY	\$ 29,209
34513	12000	SALARIES	148,467
34513	21000	FICA	11,016
34513	21500	MEDICARE	2,576
34513	22000	RETIREMENT	28,200
34513	23000	HEALTH INSURANCE	24,441
34513	25000	UNEMPLOYMENT	3,462
TOTAL BCC FINANCE AND ADMINISTRATION			247,371
GENERAL GOVERNMENT:			
34519	11000	CLERK SALARY	12,657
34519	12000	SALARIES	33,377
34519	21000	FICA	2,854
34519	21500	MEDICARE	668
34519	22000	RETIREMENT	8,235
34519	23000	HEALTH INSURANCE	7,082
34519	25000	UNEMPLOYMENT	778
TOTAL GENERAL GOVERNMENT			65,651
CIRCUIT FAMILY (TITLE IV-D):			
34654	12000	SALARIES	18,146
34654	21000	FICA	1,125
34654	21500	MEDICARE	263
34654	22000	RETIREMENT	1,317
34654	23000	HEALTH INSURANCE	1,576
34654	25000	UNEMPLOYMENT	423
TOTAL CIRCUIT FAMILY (TITLE IV-D):			22,850
TOTAL PERSONAL SERVICES			\$ 335,872
OPERATING EXPENDITURES:			
BCC FINANCE AND ADMINISTRATION:			
34513	34000	CONTRACTUAL SERVICES	24,850
34513	40000	TRAVEL	2,000
34513	42000	POSTAGE	200
34513	44000	RENT	700
34513	46000	REPAIRS & MAINTENANCE	1,000
34513	49000	OTHER CURRENT CHARGES	7,500
34513	51000	OFFICE SUPPLIES	5,400
34513	54000	BOOKS & PUBLICATIONS	1,000
34513	55000	TRAINING	1,150
TOTAL BCC FINANCE AND ADMINISTRATION			43,800

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GENERAL GOVERNMENT:			
34519	34000	CONTRACTUAL SERVICES	4,700
34519	40000	TRAVEL	1,400
34519	42000	POSTAGE	1,000
34519	44000	RENT	2,800
34519	49000	OTHER CURRENT CHARGES	3,000
34519	51000	OFFICE SUPPLIES	1,800
34519	54000	BOOKS & PUBLICATIONS	500
34519	55000	TRAINING	1,200
TOTAL GENERAL GOVERNMENT			16,400
CIRCUIT FAMILY (TITLE IV-D):			
34654	34000	CONTRACTUAL SERVICES	180
34654	42000	POSTAGE	600
34654	49000	OTHER CURRENT CHARGES	100
34654	51000	OFFICE SUPPLIES	600
TOTAL CIRCUIT FAMILY (TITLE IV-D)			1,480
TOTAL OPERATING EXPENDITURES			\$ 61,680
CAPITAL EXPENDITURES:			
GENERAL GOVERNMENT:			
34519	64000	EQUIPMENT	13,819
TOTAL CAPITAL EXPENDITURES			\$ 13,819
TOTAL CLERK OPERATING FUND EXPENDITURES			\$ 411,371

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CLERK OPERATING II FUND			
REVENUE AND CASH BALANCES BROUGHT FORWARD			
35300 00000	CASH BALANCES BROUGHT FORWARD	\$	59,300
TOTAL CLERK OPERATING II REVENUE & CASH BALANCES BROUGHT		\$	59,300
EXPENDITURES			
OPERATING EXPENDITURES:			
FINANCE AND ADMINISTRATION:			
35513 64000	EQUIPMENT	\$	20,000
		TOTAL CAPITAL EXPENDITURES	20,000
OTHER			
35984 95000	RESERVE FOR CONTINGENCIES		39,300
TOTAL CLERK OPERATING II FUND		\$	59,300

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MODERNIZATION TRUST FUND			
REVENUE AND CASH BALANCES BROUGHT FORWARD			
36300 00000	CASH BALANCES BROUGHT FORWARD	\$	32,500
36341 01000	OTHER REVENUE		3,400
36341 01500	COURT IT		9,000
36351 08000	10% FINES		14,000
TOTAL MODERNIZATION TRUST FUND REVENUE & CASH BALANCES BROUGHT FORWARD			\$ 58,900
EXPENDITURES			
OPERATING EXPENDITURES:			
MODERNIZATION TRUST:			
36519 49000	OTHER CURRENT CHARGES	\$	19,900
			TOTAL MODERNIZATION TRUST 19,900
INFORMATION SYSTEMS (IT):			
36713 34000	CONTRACTUAL SERVICES		25,000
			TOTAL INFORMATION SYSTEMS (IT) 25,000
INFORMATION SYSTEMS (IT) - 10% FINES:			
3671310 34000	CONTRACTUAL SERVICES		14,000
			TOTAL INFORMATION SYSTEMS (IT) - 10% FINES 14,000
TOTAL OPERATING EXPENDITURES			\$ 58,900
TOTAL MODERNIZATION TRUST FUND EXPENDITURES			\$ 58,900

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CLERK - COURT ARTICLE V FUND			
REVENUE			
INTERGOVERNMENTAL REVENUE			
37335 00800	STATE REVENUE SHARING-COURT JAC ALLOTMENT	\$	274,614
			274,614
COURT SERVICES			
37348 01200	COUNTY CRIMINAL - SERVICE CHARGES		2,680
37348 01300	COUNTY CRIMINAL - COURT COSTS		6,000
37348 02200	CIRCUIT CRIMINAL - SERVICE CHARGES		500
37348 02300	CIRCUIT CRIMINAL - COURT COSTS		6,000
37348 03100	COUNTY CIVIL - FILING FEES		21,300
37348 03200	COUNTY CIVIL - SERVICE CHARGES		500
37348 04100	CIRCUIT CIVIL - FILING FEES		22,000
37348 04200	CIRCUIT CIVIL - SERVICE CHARGES		7,000
37348 04800	CHILD SUPPORT FEES		700
37348 05200	TRAFFIC - SERVICE CHARGES		5,500
37348 05300	TRAFFIC - COURT COSTS		35,000
37348 06200	JUVENILE - SERVICE CHARGES		20
37348 07100	PROBATE - FILING FEES		8,000
37348 07200	PROBATE - SERVICE CHARGES		100
			115,300
COURT ORDERED JUDGMENTS AND FINES			
37351 01000	COUNTY CRIMINAL - FINES		9,200
37351 02000	CIRCUIT CRIMINAL - FINES		13,200
37351 05000	TRAFFIC - FINES		17,600
			40,000
MISCELLANEOUS REVENUE			
37361 01000	INTEREST INCOME		30
			30
TOTAL CLERK - COURT ARTICLE V FUND REVENUE		\$	429,944
EXPENDITURES			
PERSONAL SERVICES:			
CLERK OF COURT ADMIN:			
37604 11000	CLERK SALARY	\$	55,551
37604 12000	SALARIES		63,612
37604 21000	FICA		7,388
37604 21500	MEDICARE		1,728
37604 22000	RETIREMENT		31,608
37604 23000	HEALTH INSURANCE		12,672
37604 24000	WORKERS COMPENSATION		286
			172,845
JURY MANAGEMENT:			
37608 12000	SALARIES		5,242
37608 21000	FICA		325
37608 21500	MEDICARE		76
37608 22000	RETIREMENT		381
37608 23000	HEALTH INSURANCE		909
37608 24000	WORKERS COMPENSATION		12
			6,945
TOTAL JURY MANAGEMENT			6,945

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CIRCUIT CRIMINAL:			
37614	12000	SALARIES	40,053
37614	21000	FICA	2,483
37614	21500	MEDICARE	581
37614	22000	RETIREMENT	2,908
37614	23000	HEALTH INSURANCE	6,669
37614	24000	WORKERS COMPENSATION	96
TOTAL CIRCUIT CRIMINAL			52,790
CIRCUIT CIVIL:			
37634	12000	SALARIES	16,069
37634	21000	FICA	996
37634	21500	MEDICARE	233
37634	22000	RETIREMENT	1,166
37634	23000	HEALTH INSURANCE	1,293
37634	24000	WORKERS COMPENSATION	39
TOTAL CIRCUIT CIVIL			19,796
CIRCUIT FAMILY:			
37654	12000	SALARIES	25,125
37654	21000	FICA	1,558
37654	21500	MEDICARE	364
37654	22000	RETIREMENT	1,824
37654	23000	HEALTH INSURANCE	2,601
37654	24000	WORKERS COMPENSATION	60
TOTAL CIRCUIT FAMILY			31,532
CIRCUIT JUVENILE:			
37674	12000	SALARIES	6,775
37674	21000	FICA	420
37674	21500	MEDICARE	98
37674	22000	RETIREMENT	492
37674	23000	HEALTH INSURANCE	1,213
37674	24000	WORKERS COMPENSATION	16
TOTAL CIRCUIT JUVENILE			9,014
CIRCUIT PROBATE:			
37694	12000	SALARIES	3,232
37694	21000	FICA	200
37694	21500	MEDICARE	47
37694	22000	RETIREMENT	235
37694	23000	HEALTH INSURANCE	606
37694	24000	WORKERS COMPENSATION	8
TOTAL CIRCUIT PROBATE			4,328
INFORMATION SYSTEMS (IT):			
37713	12000	SALARIES	1,238
37713	21000	FICA	77
37713	21500	MEDICARE	18
37713	22000	RETIREMENT	90
37713	23000	HEALTH INSURANCE	182
37713	24000	WORKERS COMPENSATION	3
TOTAL INFORMATION SYSTEMS (IT)			1,608

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COUNTY CRIMINAL:			
37724	12000	SALARIES	19,570
37724	21000	FICA	1,213
37724	21500	MEDICARE	284
37724	22000	RETIREMENT	1,421
37724	23000	HEALTH INSURANCE	3,941
37724	24000	WORKERS COMPENSATION	47
TOTAL COUNTY CRIMINAL			26,476
COUNTY CIVIL:			
37744	12000	SALARIES	12,929
37744	21000	FICA	802
37744	21500	MEDICARE	187
37744	22000	RETIREMENT	939
37744	23000	HEALTH INSURANCE	2,425
37744	24000	WORKERS COMPENSATION	31
TOTAL COUNTY CIVIL			17,313
COUNTY TRAFFIC:			
37764	12000	SALARIES	40,639
37764	21000	FICA	2,520
37764	21500	MEDICARE	589
37764	22000	RETIREMENT	2,950
37764	23000	HEALTH INSURANCE	8,488
37764	24000	WORKERS COMPENSATION	98
TOTAL COUNTY TRAFFIC			55,284
TOTAL PERSONAL SERVICES			\$ 397,931
<u>OPERATING EXPENDITURES:</u>			
CLERK OF COURT ADMIN:			
37604	34000	OTHER CONTRACTUAL SERVICES	5,725
37604	40000	TRAVEL	2,700
37604	42000	POSTAGE	275
37604	49000	OTHER CURRENT CHARGES	2,000
37604	51000	OFFICE SUPPLIES	2,900
37604	54000	BOOKS AND PUBLICATIONS	1,400
37604	55000	TRAINING	600
TOTAL CLERK OF COURT ADMIN			15,600
JURY MANAGEMENT:			
37608	34000	JUROR PAYROLL	3,500
37608	42000	POSTAGE	600
37608	49000	OTHER CURRENT CHARGES	100
37608	51000	OFFICE SUPPLIES	600
TOTAL JURY MANAGEMENT			4,800
CIRCUIT CRIMINAL:			
37614	31000	PROFESSIONAL SERVICES	500
37614	40000	TRAVEL	75
37614	42000	POSTAGE	650
37614	49000	OTHER CURRENT CHARGES	150
37614	51000	OFFICE SUPPLIES	1,400
37614	54000	BOOKS AND PUBLICATIONS	20
TOTAL CIRCUIT CRIMINAL			2,795

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CIRCUIT CIVIL:			
37634 40000		TRAVEL	75
37634 42000		POSTAGE	100
37634 49000		OTHER CURRENT CHARGES	100
37634 51000		OFFICE SUPPLIES	528
37634 54000		BOOKS AND PUBLICATIONS	20
37634 55000		TRAINING	50
		TOTAL CIRCUIT CIVIL	873
CIRCUIT FAMILY:			
37654 40000		TRAVEL	75
37654 42000		POSTAGE	800
37654 49000		OTHER CURRENT CHARGES	600
37654 51000		OFFICE SUPPLIES	800
37654 54000		BOOKS AND PUBLICATIONS	20
		TOTAL CIRCUIT FAMILY	2,295
CIRCUIT JUVENILE:			
37674 40000		TRAVEL	75
37674 49000		OTHER CURRENT CHARGES	30
37674 51000		OFFICE SUPPLIES	200
37674 54000		BOOKS AND PUBLICATIONS	20
		TOTAL CIRCUIT JUVENILE	325
CIRCUIT PROBATE:			
37694 40000		TRAVEL	75
37694 42000		POSTAGE	75
37694 49000		OTHER CURRENT CHARGES	30
37694 51000		OFFICE SUPPLIES	100
37694 54000		BOOKS AND PUBLICATIONS	20
37694 55000		TRAINING	50
		TOTAL CIRCUIT PROBATE	350
INFORMATION SYSTEMS:			
37713 51000		OFFICE SUPPLIES	40
		TOTAL INFORMATION SYSTEMS	40
COUNTY CRIMINAL:			
37724 40000		TRAVEL	75
37724 42000		POSTAGE	400
37724 49000		OTHER CURRENT CHARGES	100
37724 51000		OFFICE SUPPLIES	1,200
37724 54000		BOOKS AND PUBLICATIONS	20
		TOTAL COUNTY CRIMINAL	1,795
COUNTY CIVIL:			
37744 40000		TRAVEL	75
37744 42000		POSTAGE	550
37744 49000		OTHER CURRENT CHARGES	100
37744 51000		OFFICE SUPPLIES	300
37744 54000		BOOKS AND PUBLICATIONS	20
37744 55000		TRAINING	50
		TOTAL COUNTY CIVIL	1,095
COUNTY TRAFFIC:			
37764 40000		TRAVEL	75
37764 42000		POSTAGE	250
37764 49000		OTHER CURRENT CHARGES	100
37764 51000		OFFICE SUPPLIES	1,600
37764 54000		BOOKS AND PUBLICATIONS	20
		TOTAL COUNTY TRAFFIC	2,045
		TOTAL OPERATING EXPENDITURES	\$ 32,013
TOTAL CLERK - COURT ARTICLE V FUND EXPENDITURES			\$ 429,944