

LEVY COUNTY CLERK & COMPTROLLER BUDGET - FY 2023
Total Sources & Uses by Fund

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JB

Sum of Next Year Budget Request Row Labels	Column Labels		
	R - Revenue	X - Expense	Grand Total
050 - CLERK GENERAL FUND	\$ 1,446,331.00	\$ (1,446,331.00)	\$ -
051 - CLERK-RECORDS MOD FUND	\$ 555,200.00	\$ (555,200.00)	\$ -
053 - PUBLIC MOD-ADMIN	\$ 225,700.00	\$ (225,700.00)	\$ -
101 - CLERK FINE & FORFEITURE FUND	\$ 1,220,800.00	\$ (1,220,800.00)	\$ -
120 - RETAINED ADMINISTRATIVE FEES	\$ 62,000.00	\$ (62,000.00)	\$ -
Grand Total	\$ 3,510,031.00	\$ (3,510,031.00)	\$ -



LEVY COUNTY CLERK & COMPTROLLER OPERATIONAL BUDGET - FY 2023
All Funds - Including Restricted Technology Funds



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Row Labels	'2021 Actual	'2022 Budget	'2023 Budget
050 - CLERK GENERAL FUND			
R - Revenue			
(blank)			
3 - Inter Govt	\$ 78,478.97	\$ 71,300.00	\$ 71,300.00
4 - Service Chrg	\$ 297,275.62	\$ 246,450.00	\$ 295,250.00
6 - Miscellaneous	\$ 2,571.82	\$ 761.00	\$ 781.00
8 - Other	\$ 888,221.00	\$ 915,000.00	\$ 1,079,000.00
(blank) Total	\$ 1,266,547.41	\$ 1,233,511.00	\$ 1,446,331.00
R - Revenue Total	\$ 1,266,547.41	\$ 1,233,511.00	\$ 1,446,331.00
X - Expense			
0002 - FINANCE & BOCC MINUTES			
P - Payroll	\$ (624,775.04)	\$ (701,831.00)	\$ (764,831.00)
O - Operating	\$ (44,153.03)	\$ (64,600.00)	\$ (67,200.00)
C - Capital	\$ -	\$ -	\$ -
0002 - FINANCE & BOCC MINUTES Total	\$ (668,928.07)	\$ (766,431.00)	\$ (832,031.00)
0003 - IT			
P - Payroll	\$ -	\$ -	\$ -
O - Operating	\$ (41,293.73)	\$ (49,100.00)	\$ (52,200.00)
C - Capital	\$ -	\$ (6,000.00)	\$ (6,000.00)
0003 - IT Total	\$ (41,293.73)	\$ (55,100.00)	\$ (58,200.00)
0021 - RECORDING			
P - Payroll	\$ (170,744.18)	\$ (146,400.00)	\$ (253,450.00)
O - Operating	\$ (30,504.48)	\$ (42,180.00)	\$ (45,600.00)
C - Capital	\$ (1,116.99)	\$ -	\$ -
U - Other Use	\$ -	\$ -	\$ -
0021 - RECORDING Total	\$ (202,365.65)	\$ (188,580.00)	\$ (299,050.00)
0025 - 4-D CHILD SUPPORT			
P - Payroll	\$ (51,801.66)	\$ (61,900.00)	\$ (63,300.00)
O - Operating	\$ (1,714.44)	\$ (1,650.00)	\$ (2,100.00)
0025 - 4-D CHILD SUPPORT Total	\$ (53,516.10)	\$ (63,550.00)	\$ (65,400.00)
0040 - BOCC-FUNDED COURT COMMUNICATIONS			
O - Operating	\$ (10,322.19)	\$ (10,300.00)	\$ (11,100.00)
C - Capital	\$ -	\$ -	\$ -
0040 - BOCC-FUNDED COURT COMMUNICATIONS Total	\$ (10,322.19)	\$ (10,300.00)	\$ (11,100.00)
0053 - CLERK NON-COURT ADMIN			
P - Payroll	\$ (91,557.44)	\$ (126,250.00)	\$ (156,250.00)
O - Operating	\$ (11,922.44)	\$ (23,300.00)	\$ (24,300.00)
0053 - CLERK NON-COURT ADMIN Total	\$ (103,479.88)	\$ (149,550.00)	\$ (180,550.00)
9900 -			
U - Other Use	\$ (176,026.79)	\$ -	\$ -
9900 - Total	\$ (176,026.79)	\$ -	\$ -
6004 - OFFICE RESTORATION & RENOVATIONS			
O - Operating	\$ (10,615.00)	\$ -	\$ -
6004 - OFFICE RESTORATION & RENOVATIONS Total	\$ (10,615.00)	\$ -	\$ -
X - Expense Total	\$ (1,266,547.41)	\$ (1,233,511.00)	\$ (1,446,331.00)
050 - CLERK GENERAL FUND Total	\$ (0.00)	\$ -	\$ -

LEVY COUNTY CLERK & COMPTROLLER OPERATIONAL BUDGET - FY 2023
All Funds - Including Restricted Technology Funds

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Row Labels	'2021 Actual	'2022 Budget	'2023 Budget
051 - CLERK-RECORDS MOD FUND			
R - Revenue			
(blank)			
4 - Service Chrg	\$ 88,707.20	\$ 75,000.00	\$ 80,000.00
5 - Fines & Forfeitures	\$ -	\$ -	\$ -
6 - Miscellaneous	\$ 150.73	\$ 200.00	\$ 200.00
8 - Other	\$ -	\$ 366,000.00	\$ 475,000.00
(blank) Total	\$ 88,857.93	\$ 441,200.00	\$ 555,200.00
R - Revenue Total	\$ 88,857.93	\$ 441,200.00	\$ 555,200.00
X - Expense			
0023 - PRTF COURT TECHNOLOGY 1.90 (FS 28.24 (12)(E))			
O - Operating	\$ -	\$ (280,000.00)	\$ (392,600.00)
C - Capital	\$ -	\$ (140,000.00)	\$ (140,000.00)
0023 - PRTF COURT TECHNOLOGY 1.90 (FS 28.24 (12)(E)) Tc	\$ -	\$ (420,000.00)	\$ (532,600.00)
0024 - PRTF COURT OPS 10% OF FINES (FS 28.37)			
O - Operating	\$ -	\$ (21,200.00)	\$ (22,600.00)
C - Capital	\$ -	\$ -	\$ -
0024 - PRTF COURT OPS 10% OF FINES (FS 28.37) Total	\$ -	\$ (21,200.00)	\$ (22,600.00)
X - Expense Total	\$ -	\$ (441,200.00)	\$ (555,200.00)
051 - CLERK-RECORDS MOD FUND Total	\$ 88,857.93	\$ -	\$ -
053 - PUBLIC MOD-ADMIN			
R - Revenue			
(blank)			
4 - Service Chrg	\$ 30,856.50	\$ 28,000.00	\$ 30,000.00
6 - Miscellaneous	\$ 82.05	\$ 80.00	\$ 80.00
8 - Other	\$ -	\$ 190,000.00	\$ 195,620.00
(blank) Total	\$ 30,938.55	\$ 218,080.00	\$ 225,700.00
R - Revenue Total	\$ 30,938.55	\$ 218,080.00	\$ 225,700.00
X - Expense			
0002 - FINANCE & BOCC MINUTES			
O - Operating	\$ (500.00)	\$ (40,000.00)	\$ (42,400.00)
0002 - FINANCE & BOCC MINUTES Total	\$ (500.00)	\$ (40,000.00)	\$ (42,400.00)
0021 - RECORDING			
O - Operating	\$ (17,850.00)	\$ (30,000.00)	\$ (31,800.00)
0021 - RECORDING Total	\$ (17,850.00)	\$ (30,000.00)	\$ (31,800.00)
0022 - PRTF RECORDS MODERNIZATION ADMIN 1.50 (FS 28.24 (12)(D))			
O - Operating	\$ -	\$ (88,080.00)	\$ (91,500.00)
C - Capital	\$ -	\$ (60,000.00)	\$ (60,000.00)
0022 - PRTF RECORDS MODERNIZATION ADMIN 1.50 (FS 2	\$ -	\$ (148,080.00)	\$ (151,500.00)
X - Expense Total	\$ (18,350.00)	\$ (218,080.00)	\$ (225,700.00)
053 - PUBLIC MOD-ADMIN Total	\$ 12,588.55	\$ -	\$ -

LEVY COUNTY CLERK & COMPTROLLER OPERATIONAL BUDGET - FY 2023
All Funds - Including Restricted Technology Funds

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Row Labels	'2021 Actual	'2022 Budget	'2023 Budget
101 - CLERK FINE & FORFEITURE FUND			
R - Revenue			
(blank)			
3 - Inter Govt	\$ 436,543.37	\$ 396,985.00	\$ 322,130.00
4 - Service Chrg	\$ 778,877.84	\$ 618,450.00	\$ 765,650.00
5 - Fines & Forfeitures	\$ 125,361.82	\$ 168,520.00	\$ 122,020.00
6 - Miscellaneous	\$ 36,537.41	\$ 11,330.00	\$ 11,000.00
8 - Other	\$ -	\$ -	\$ -
(blank) Total	\$ 1,377,320.44	\$ 1,195,285.00	\$ 1,220,800.00
R - Revenue Total	\$ 1,377,320.44	\$ 1,195,285.00	\$ 1,220,800.00
X - Expense			
0007 - CIRCUIT COURT FINANCE			
P - Payroll	\$ (68,056.20)	\$ (81,100.00)	\$ (88,350.00)
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0007 - CIRCUIT COURT FINANCE Total	\$ (68,056.20)	\$ (81,100.00)	\$ (88,350.00)
0008 - COUNTY COURT FINANCE			
P - Payroll	\$ (67,349.38)	\$ (81,050.00)	\$ (80,300.00)
O - Operating	\$ -	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0008 - COUNTY COURT FINANCE Total	\$ (67,349.38)	\$ (81,050.00)	\$ (80,300.00)
0050 - JURY ADMIN			
P - Payroll	\$ (52,594.34)	\$ (59,790.00)	\$ (59,750.00)
O - Operating	\$ (2,333.57)	\$ (2,862.00)	\$ (2,902.00)
C - Capital	\$ -	\$ -	\$ -
0050 - JURY ADMIN Total	\$ (54,927.91)	\$ (62,652.00)	\$ (62,652.00)
0051 - JURY			
O - Operating	\$ (6,147.35)	\$ (10,000.00)	\$ (10,000.00)
0051 - JURY Total	\$ (6,147.35)	\$ (10,000.00)	\$ (10,000.00)
0052 - CLERK COURT ADMIN			
P - Payroll	\$ (187,347.96)	\$ (213,200.00)	\$ (207,427.00)
O - Operating	\$ (67,533.02)	\$ (55,163.00)	\$ (27,671.00)
C - Capital	\$ -	\$ -	\$ -
U - Other Use	\$ (329,876.96)	\$ -	\$ -
0052 - CLERK COURT ADMIN Total	\$ (584,757.94)	\$ (268,363.00)	\$ (235,098.00)
0061 - COUNTY CRIMINAL			
P - Payroll	\$ (59,220.26)	\$ (69,500.00)	\$ (89,600.00)
O - Operating	\$ (3,928.16)	\$ (2,700.00)	\$ (3,100.00)
C - Capital	\$ -	\$ -	\$ -
0061 - COUNTY CRIMINAL Total	\$ (63,148.42)	\$ (72,200.00)	\$ (92,700.00)
0062 - COUNTY CIVIL			
P - Payroll	\$ (29,876.35)	\$ (35,100.00)	\$ (56,950.00)
O - Operating	\$ (636.04)	\$ (620.00)	\$ (800.00)
C - Capital	\$ -	\$ -	\$ -
0062 - COUNTY CIVIL Total	\$ (30,512.39)	\$ (35,720.00)	\$ (57,750.00)
0063 - TRAFFIC			
P - Payroll	\$ (109,486.93)	\$ (139,400.00)	\$ (175,700.00)
O - Operating	\$ (1,793.61)	\$ (1,650.00)	\$ (2,000.00)

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Row Labels	'2021 Actual	'2022 Budget	'2023 Budget
C - Capital	\$ -	\$ -	\$ -
0063 - TRAFFIC Total	\$ (111,280.54)	\$ (141,050.00)	\$ (177,700.00)
0064 - CRIMINAL TRAFFIC			
P - Payroll	\$ (77,374.35)	\$ (78,100.00)	\$ (71,000.00)
O - Operating	\$ (1,478.85)	\$ (1,800.00)	\$ (2,200.00)
C - Capital	\$ -	\$ -	\$ -
0064 - CRIMINAL TRAFFIC Total	\$ (78,853.20)	\$ (79,900.00)	\$ (73,200.00)
0065 - COUNTY-RECORDS			
P - Payroll	\$ (437.89)	\$ (14,850.00)	\$ (17,000.00)
O - Operating	\$ -	\$ -	\$ -
0065 - COUNTY-RECORDS Total	\$ (437.89)	\$ (14,850.00)	\$ (17,000.00)
0070 - CIRCUIT CRIMINAL			
P - Payroll	\$ (76,699.51)	\$ (78,000.00)	\$ (88,800.00)
O - Operating	\$ (1,499.67)	\$ (2,025.00)	\$ (2,400.00)
C - Capital	\$ -	\$ -	\$ -
0070 - CIRCUIT CRIMINAL Total	\$ (78,199.18)	\$ (80,025.00)	\$ (91,200.00)
0071 - CIRCUIT CIVIL			
P - Payroll	\$ (40,011.47)	\$ (44,350.00)	\$ (19,500.00)
O - Operating	\$ (297.40)	\$ (975.00)	\$ (1,300.00)
C - Capital	\$ -	\$ -	\$ -
0071 - CIRCUIT CIVIL Total	\$ (40,308.87)	\$ (45,325.00)	\$ (20,800.00)
0072 - CIRCUIT FAMILY			
P - Payroll	\$ (61,421.12)	\$ (66,600.00)	\$ (49,250.00)
O - Operating	\$ (2,245.07)	\$ (2,200.00)	\$ (2,600.00)
C - Capital	\$ -	\$ -	\$ -
0072 - CIRCUIT FAMILY Total	\$ (63,666.19)	\$ (68,800.00)	\$ (51,850.00)
0073 - CIRCUIT JUVENILE			
P - Payroll	\$ (115,254.15)	\$ (124,200.00)	\$ (129,800.00)
O - Operating	\$ (1,463.27)	\$ (1,800.00)	\$ (2,300.00)
C - Capital	\$ -	\$ -	\$ -
0073 - CIRCUIT JUVENILE Total	\$ (116,717.42)	\$ (126,000.00)	\$ (132,100.00)
0074 - CIRCUIT PROBATE			
P - Payroll	\$ (12,213.29)	\$ (14,200.00)	\$ (13,700.00)
O - Operating	\$ (126.22)	\$ (250.00)	\$ (350.00)
C - Capital	\$ -	\$ -	\$ -
0074 - CIRCUIT PROBATE Total	\$ (12,339.51)	\$ (14,450.00)	\$ (14,050.00)
0075 - CIRCUIT RECORDS			
P - Payroll	\$ (419.12)	\$ (13,800.00)	\$ (16,050.00)
O - Operating	\$ (18.82)	\$ -	\$ -
0075 - CIRCUIT RECORDS Total	\$ (437.94)	\$ (13,800.00)	\$ (16,050.00)

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 All Funds - Including Restricted Technology Funds

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Row Labels	'2021 Actual	'2022 Budget	'2023 Budget
G001 - PANDEMIC RECOVERY			
P - Payroll	\$ -	\$ -	\$ -
G001 - PANDEMIC RECOVERY Total	\$ -	\$ -	\$ -
X - Expense Total	\$ (1,377,140.33)	\$ (1,195,285.00)	\$ (1,220,800.00)
101 - CLERK FINE & FORFEITURE FUND Total	\$ 180.11	\$ -	\$ -
120 - RETAINED ADMINISTRATIVE FEES			
R - Revenue			
(blank)			
6 - Miscellaneous	\$ -	\$ -	\$ -
8 - Other	\$ -	\$ 60,500.00	\$ 62,000.00
(blank) Total	\$ -	\$ 60,500.00	\$ 62,000.00
R - Revenue Total	\$ -	\$ 60,500.00	\$ 62,000.00
X - Expense			
0040 - BOCC-FUNDED COURT COMMUNICATIONS			
O - Operating	\$ (1,864.73)	\$ -	\$ -
C - Capital	\$ -	\$ -	\$ -
0040 - BOCC-FUNDED COURT COMMUNICATIONS Total	\$ (1,864.73)	\$ -	\$ -
0053 - CLERK NON-COURT ADMIN			
O - Operating	\$ (1,227.80)	\$ (55,000.00)	\$ (56,500.00)
C - Capital	\$ -	\$ (5,500.00)	\$ (5,500.00)
0053 - CLERK NON-COURT ADMIN Total	\$ (1,227.80)	\$ (60,500.00)	\$ (62,000.00)
6004 - OFFICE RESTORATION & RENOVATIONS			
O - Operating	\$ -	\$ -	\$ -
6004 - OFFICE RESTORATION & RENOVATIONS Total	\$ -	\$ -	\$ -
X - Expense Total	\$ (3,092.53)	\$ (60,500.00)	\$ (62,000.00)
120 - RETAINED ADMINISTRATIVE FEES Total	\$ (3,092.53)	\$ -	\$ -
Grand Total	\$ 98,534.06	\$ -	\$ -