

OFFICE: CLERK OF COURTS

EXPENDITURES	FY 97-98 ACTUAL EXPENDITURES	FY 98-99 BUDGET (AS OF 2/28/99)	FY 99-00 ADOPTED BUDGET	FY 00-01 APPROVED BUDGET
Personal Services	\$ 13,365,774	\$ 15,239,035	\$ 15,380,323	\$ 16,455,264
Operating Expenses	2,000,410	1,659,051	2,195,733	2,197,121
Capital Outlay	785,204	314,568	505,962	536,104
SUBTOTAL	16,151,388	17,212,654	18,082,018	19,188,489

% Change in Expenditures from Prior Year 5.1% 6.1%

Capital Improvements	0	0	450,000	300,000
Debt Service	0	0	0	0
Grants	0	0	0	0
Reserves	0	0	0	0
Other (excess fees)	173,838	0	0	0
TOTAL	\$ 16,325,226	\$ 17,212,654	\$ 18,532,018	\$ 19,488,489

PERSONNEL	FY 97-98	FY 98-99 (AS OF 2/28/99)	FY 99-00 ADOPTED	FY 00-01 APPROVED
Authorized Positions	432	442	463	484

% Change from Prior Year 4.8% 4.5%

FUNDING SOURCE SUMMARY	FY 97-98	FY 98-99 (AS OF 2/28/99)	FY 99-00 ADOPTED	FY 00-01 APPROVED
General Fund	\$ 9,689,071	\$ 10,264,975	\$ 11,314,151	\$ 12,272,639
Fees per Chapter 28	6,636,155	6,947,679	6,767,867	6,915,850
Capital Projects Fund	0	0	450,000	300,000
TOTAL	\$ 16,325,226	\$ 17,212,654	\$ 18,532,018	\$ 19,488,489