

Clerk & Comptroller - Palm Beach County
Summary of Expenditure Details
Fiscal Year 2009 - 2010 Budget

	County	Recording	Court	Court Technology
Full time Equivalent Employees	141.00	64.19	551.14	22.08
PERSONNEL				
Executive salaries	\$ 25,449	\$ 17,174	\$ 113,506	\$ -
Regular Salary and Wages	\$ 7,280,199	\$ 3,725,286	\$ 20,276,777	\$ 1,538,028
Other salary & Wages	\$ -	\$ -	\$ -	\$ -
Overtime	\$ 75,894	\$ 19,825	\$ 464,546	\$ 4,478
FICA	\$ 553,837	\$ 220,433	\$ 1,629,862	\$ 115,968
Retirement contributions	\$ 883,975	\$ 304,522	\$ 2,252,602	\$ 157,473
Life & Health Insurance	\$ 1,483,128	\$ 663,758	\$ 5,513,508	\$ 285,612
Worker's Compensation	\$ 19,936	\$ 13,454	\$ 88,917	\$ -
Unemployment Compensation	\$ 45,649	\$ 24,993	\$ 480,358	\$ -
Total Personnel Expenditures	\$ 10,368,067	\$ 4,989,446	\$ 30,820,075	\$ 2,101,558
OPERATING				
Total Professional Services	\$ 76,336	\$ 27,671	\$ 293,412	\$ -
County Data Processing (ISS)	\$ 2,444,420	\$ -	\$ -	\$ 371,321
Total Contractual Services excl ISS	\$ 333,576	\$ 67,096	\$ 411,723	\$ 59,866
Total Travel and Per Diem	\$ 41,179	\$ 14,688	\$ 86,728	\$ 7,307
Communications	\$ 92,611	\$ 11,574	\$ -	\$ -
Postage	\$ 58,252	\$ 70,073	\$ 333,980	\$ 58
Rentals	\$ 153,929	\$ 51,971	\$ 249,671	\$ 8,853
Insurance & Bonds	\$ 4,680	\$ 3,158	\$ 20,874	\$ -
Repair & Maintenance	\$ 341,943	\$ 350,287	\$ 59,219	\$ 542,279
Printing & Binding/Copies	\$ 65,565	\$ 18,357	\$ 367,445	\$ 2,396
Other Current charges	\$ 12,716	\$ 22,980	\$ 35,978	\$ 229
Juror Payments	\$ -	\$ -	\$ 433,000	\$ -
Tuition reimbursement	\$ -	\$ -	\$ -	\$ -
Advertising/Public Education	\$ 8,837	\$ 3,885	\$ 27,022	\$ -
Office Supplies & Equipment	\$ 363,172	\$ 122,068	\$ 343,598	\$ 477,048
Other	\$ 12,643	\$ 12,427	\$ 18,902	\$ -
Books & Publications	\$ 10,013	\$ 1,256	\$ 6,600	\$ 417
Training	\$ 30,983	\$ 9,744	\$ 53,320	\$ 28,632
Dues & Memberships	\$ 9,684	\$ 1,392	\$ 7,633	\$ 290
Total Operating Expenditures	\$ 4,060,539	\$ 788,628	\$ 2,749,103	\$ 1,498,696
CAPITAL				
Building	\$ -	\$ -	\$ -	\$ -
Machinery and Equipment	\$ -	\$ -	\$ -	\$ -
Total Capital Expenditures	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ 14,428,606	\$ 5,778,074	\$ 33,569,179	\$ 3,600,255