



**Clerk & Comptroller - Palm Beach County**  
**Summary of Expenditure Details**  
**Fiscal Year 2011 - 2012 Budget**

	Financial Services (County funded)	Recording	Court Services (State Funded)
Total FTE's	134.1	64.5	560.1 (1)
<b><u>PERSONNEL EXPENDITURES:</u></b>			
Executive salaries	\$ 27,613	\$ 19,260	\$ 115,131
Regular Salary and Wages	\$ 6,723,609	\$ 3,849,210	\$ 20,087,398
Other salary & Wages	\$ -	\$ 14,060	\$ 175,940
Overtime	\$ 97,788	\$ 80,772	\$ 1,309,500
FICA	\$ 518,654	\$ 225,690	\$ 1,718,592
Retirement contributions	\$ 548,813	\$ 164,382	\$ 1,157,189
Life & Health Insurance	\$ 1,341,683	\$ 602,195	\$ 5,302,693
Worker's Compensation	\$ 15,208	\$ 7,303	\$ 63,408
Unemployment Compensation	\$ 64,543	\$ 5,163	\$ 212,294
<b>Total Personnel Expenditures</b>	<b>\$ 9,337,910</b>	<b>\$ 4,968,035</b>	<b>\$ 30,142,147</b>
<b><u>OPERATING EXPENDITURES</u></b>			
Total Professional Services	\$ 62,577	\$ 24,841	\$ 292,228
County Data Processing (ISS)	\$ 1,431,156	\$ -	\$ -
Total Contractual Services excl ISS	\$ 294,225	\$ 35,406	\$ 705,055
Total Travel and Per Diem	\$ 26,933	\$ 9,657	\$ 65,963
Communications	\$ 71,330	\$ 7,418	\$ -
Postage	\$ 58,819	\$ 34,346	\$ 336,619
Rentals	\$ 109,509	\$ 76,722	\$ 263,302
Insurance & Bonds	\$ 2,901	\$ 1,393	\$ 12,095
Repair & Maintenance	\$ 298,168	\$ 538,115	\$ 55,529
Printing & Binding/Copies	\$ 37,843	\$ 5,810	\$ 290,326
Other Current charges	\$ 10,635	\$ 6,121	\$ 36,458
Juror Payments	\$ -	\$ -	\$ 509,087
Tuition reimbursement	\$ -	\$ -	\$ -
Advertising/Public Education	\$ 5,422	\$ 2,608	\$ 22,656
Office Supplies & Equipment	\$ 267,421	\$ 113,513	\$ 422,137
Other	\$ 13,758	\$ 4,328	\$ 3,909
Books & Publications	\$ 6,314	\$ 865	\$ 6,429
Training	\$ 23,945	\$ 5,126	\$ 31,974
Dues & Memberships	\$ 11,896	\$ 9,455	\$ -
<b>Total Operating Expenditures</b>	<b>\$ 2,732,851</b>	<b>\$ 875,723</b>	<b>\$ 3,053,767</b>
<b><u>CAPITAL EXPENDITURES</u></b>			
Machinery and Equipment	\$ -	\$ 92	\$ 522
Data Processing Equipment	\$ -	\$ 36,904	\$ -
<b>Total Capital Expenditures</b>	<b>\$ -</b>	<b>\$ 36,995</b>	<b>\$ 522</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 12,070,761</b>	<b>\$ 5,880,754</b>	<b>\$ 33,196,435</b>

Note:

(1) Includes Information Technology employees supporting court systems.