



Clerk & Comptroller - Palm Beach County
Summary of Expenditure Details
Fiscal Year 2013 - 2014 Budget

	Financial Services (County funded)	Recording	Court Services
Total Full-Time Equivalents (FTE's)	137.7	73.9	568.7 (1)
<u>PERSONNEL EXPENDITURES:</u>			
Executive salaries	\$ 28,609	\$ 22,972	\$ 118,498
Regular Salary and Wages	\$ 6,978,113	\$ 4,772,116	\$ 20,304,271
Other salary & Wages	\$ 45,000 #	\$ 68,717	\$ 347,752
Overtime	\$ 83,841	\$ 97,649	\$ 804,597
FICA	\$ 542,994	\$ 276,433	\$ 1,745,952
Retirement contributions	\$ 573,700	\$ 285,150	\$ 1,766,263
Life & Health Insurance	\$ 1,562,141	\$ 863,487	\$ 5,828,795
Worker's Compensation	\$ 13,022	\$ 7,029	\$ 53,937
Unemployment Compensation	\$ 10,131	\$ 3,349	\$ 126,520
Total Personnel Expenditures	\$ 9,837,550	\$ 6,396,902	\$ 31,096,584 (2)
<u>OPERATING EXPENDITURES</u>			
Total Professional Services	\$ 156,076	\$ 22,814	\$ 276,895
County Data Processing (ISS)	\$ 1,519,369	\$ -	\$ -
Total Contractual Services excl ISS	\$ 238,285	\$ 876,183	\$ 291,166
Total Travel and Per Diem	\$ 40,395	\$ 19,598	\$ 69,343
Communications	\$ 68,630	\$ 8,292	\$ -
Postage	\$ 45,830	\$ 40,046	\$ 285,612
Rentals	\$ 102,596	\$ 90,569	\$ 257,966
Insurance & Bonds	\$ 477	\$ 2,312	\$ 13,600
Repair & Maintenance	\$ 325,547	\$ 1,353,581	\$ 54,229
Printing & Binding/Copies	\$ 42,753	\$ 8,104	\$ 195,362
Other Current charges	\$ 10,200	\$ 5,507	\$ 35,930
Juror Payments	\$ -	\$ -	\$ 507,964
Tuition reimbursement	\$ -	\$ -	\$ -
Advertising/Public Education	\$ 4,712	\$ 2,552	\$ 19,560
Office Supplies & Equipment	\$ 128,545	\$ 707,456	\$ 338,270
Other	\$ 13,566	\$ 34,627	\$ 11,676
Books & Publications	\$ 7,496	\$ 1,352	\$ 9,671
Training	\$ 36,592	\$ 14,038	\$ 30,646
Dues & Memberships	\$ 10,579	\$ 8,793	\$ -
Total Operating Expenditures	\$ 2,751,648	\$ 3,195,824	\$ 2,397,890
<u>CAPITAL EXPENDITURES</u>			
Machinery and Equipment	\$ -	\$ -	\$ -
Data Processing Equipment	\$ -	\$ 227,788	\$ -
Total Capital Expenditures	\$ -	\$ 227,788	\$ -
TOTAL EXPENDITURES	\$ 12,589,198	\$ 9,820,515	\$ 33,494,474

Note:

(1) Includes Information Technology employees supporting court systems.

(2) Includes Special Foreclosure Funding for 12 months of \$393,845.