

City of Pembroke Pines, Florida
Expenditure Detail

Entity 199 Older Americans Act | Function 569 Other human services

Division 8005 SW Multipurpose Center | Project 24 Multipurpose center

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12140	Van Driver II	74,404	61,852	-	-
12443	Activities Coordinator - Grant	21,576	3,412	-	-
12583	Intake Worker	64,555	25,600	-	-
12586	Accounting Clerk/Contract	-	15,527	-	-
12751	Transportation Coordinator I	5,281	3,042	-	-
12752	Trans Operations Clk	26,336	20,637	-	-
12758	Adult Day Care Coordinator	104,265	23,839	-	-
12962	Receptionist/Cler Asst	28,330	22,994	-	-
12964	Health Support Coord	23,232	-	-	-
12966	C.N.A.	19,718	20,501	-	-
12967	L.P.N.	29,492	30,940	-	-
12971	Social Services Coordinator	46,154	23,694	-	-
12975	Social Services Specialist-Grant	15,639	-	-	-
12976	Human Services Administrator	63,232	66,150	-	-
12977	Adult Day Care Supervisor	-	54,569	-	-
12992	Vacation leave - retire/term	2,699	36,013	-	-
12996	Sick leave - retire/term	6,347	30,275	-	-
13498	P/T Seniors Aide - Grant	10,186	9,607	-	-
13570	P/T Van Driver	15,249	7,171	-	-
13572	P/T Social Worker- Grant	870	-	-	-
13577	P/T C.N.A.	80,393	83,154	-	-
13579	P/T Activities Spec Recreation	-	13,010	-	-
13581	P/T Social Services Specialist	-	11,597	-	-
13602	P/T Recreation Specialist	-	26,219	-	-
13605	P/T Recreation Specialist II	17,947	13,803	-	-
13965	P/T I & R Specialist	13,588	14,472	-	-
14000	Overtime	-	97	-	-
21000	Social Security- matching	50,274	46,696	-	-
23000	Health Insurance	176,181	126,349	-	-
23100	Life Insurance	1,374	891	-	-
24000	Workers compensation	15,204	9,345	-	-
Personnel Services		912,527	801,456	0	0
Operating Expenses					
31400	Professional services- medical	120	120	120	285
34989	Contractual service provider	-	-	73,355	336,773
34990	Contractual services- other	132,488	160,744	732,120	476,254
48100	Advertising	-	891	-	-
52920	Heater Meals	25,000	25,000	24,500	23,234
Operating Expenses		157,608	186,755	830,095	836,546

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Division 8005 SW Multipurpose Center | Project 24 Multipurpose center**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Grants and Aid					
81121	In-kind- salaries	41,788	59,169	83,429	83,429
Grants and Aid		41,788	59,169	83,429	83,429
24 Multipurpose center		1,111,923	1,047,380	913,524	919,975

**Entity 199 Older Americans Act | Function 569 Other human services
Division 8005 SW Multipurpose Center | Project 45 III E Funds**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12443	Activities Coordinator - Grant	11,542	556	-	-
12498	Senior Aide	22,292	23,318	-	-
12630	Certified Nurses Aide	10,333	10,453	-	-
12966	C.N.A.	2,689	2,947	-	-
12975	Social Services Specialist-Grant	2,133	-	-	-
12992	Vacation leave - retire/term	-	6,623	-	-
12996	Sick leave - retire/term	-	270	-	-
13577	P/T C.N.A.	21,450	22,016	-	-
13581	P/T Social Services Specialist	-	1,859	-	-
13962	P/T Receptionist/Clerical Asst	10,963	12,353	-	-
14000	Overtime	1	11	-	-
15200	Longevity pay	398	413	-	-
21000	Social Security- matching	6,164	6,116	-	-
22000	Retirement contributions	1,392	1,673	-	-
22300	General retiree health contrib	697	592	-	-
23000	Health Insurance	24,938	13,063	-	-
23100	Life Insurance	175	73	-	-
24000	Workers compensation	1,133	637	-	-
Personnel Services		116,298	102,975	0	0
Grants and Aid					
81121	In-kind- salaries	10,803	11,725	11,859	11,859
Grants and Aid		10,803	11,725	11,859	11,859
45 III E Funds		127,102	114,700	11,859	11,859

SW Multipurpose Center	1,239,024	1,162,080	925,383	931,834
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Expenditure Detail**

Older Americans Act	1,239,024	1,162,080	925,383	931,834
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