

**City of Pembroke Pines, Florida**  
**Expenditure Detail**

**Entity 1 General Fund | Function 513 Financial and administrative****Division 2001 Finance | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
<b>Personnel Services</b>					
12086	Finance Director	160,702	160,394	159,474	157,688
12427	Asst. Payables Supervisor	50,136	8,504	-	-
12428	Payables Supervisor	78,603	57,538	54,472	54,647
12431	Payroll Coordinator	-	-	-	115,604
12432	Property Control Specialist	74,866	74,726	52,480	-
12433	Payroll Supervisor	-	-	-	85,883
12434	Assistant Payroll Supervisor	-	-	-	62,220
12513	Account Clerk III	97,521	100,301	101,627	102,014
12515	Accounting Clerk II	93,375	96,025	97,403	97,923
12517	Assistant Finance Director	109,457	113,635	115,814	115,056
12523	Accountant	169,575	174,329	145,716	106,254
12525	Administrative Assistant I	115,616	59,630	60,486	60,950
12552	Budget Analyst	121,717	119,107	108,584	67,225
12556	Budget Manager	76,512	79,555	81,267	80,828
12641	Chief Accountant	78,942	82,045	83,863	80,830
12651	Programmer Analyst II	167,492	172,543	174,805	172,822
12686	Systems Supervisor	107,835	108,262	106,570	98,422
12755	Treasury Clerk	58,370	60,024	45,252	-
13170	P/T Accounts Payable Specialist	-	41,128	48,262	10,458
13400	P/T Accounting Clerk I	-	-	14,883	-
13401	P/T Acct Clerk II	18,979	14,716	337	-
14000	Overtime	728	1,176	-	-
15006	Compensatory ICMA	16,370	-	-	-
15107	Automobile allowance	4,800	4,800	4,800	4,800
15200	Longevity pay	7,633	9,951	10,863	-
21000	Social Security- matching	113,625	107,600	114,695	113,433
22000	Retirement contributions	388,729	415,514	216,790	225,566
22300	General retiree health contrib	64,099	52,111	112,439	123,203
23000	Health Insurance	246,455	165,211	249,560	271,560
23100	Life Insurance	3,625	2,435	2,706	3,046
24000	Workers compensation	6,454	3,365	7,310	8,497
<b>Personnel Services</b>		<b>2,432,216</b>	<b>2,284,622</b>	<b>2,170,458</b>	<b>2,218,929</b>

**Operating Expenses**

31500	Professional services-other	16,299	-	-	-
32100	Accounting and auditing fees	53,882	56,530	56,450	58,020
34989	Contractual service provider	-	-	73,696	355,934
34990	Contractual services- other	-	-	13,922	-
40100	Travel/conferences	1,105	1,232	1,000	1,000
41100	Telephone	940	889	900	900
46250	R & M equipment	355	-	-	450

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Expenditure Detail**

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Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
<b>Operating Expenses</b>					
46800	Maintenance contracts	1,860	1,750	1,445	1,400
46801	I.T. Maintenance contracts	115,139	101,775	101,686	104,740
51100	Office supplies	12,037	8,605	5,783	5,783
52650	Equip < than \$1000	793	-	378	500
52652	Software < than \$1000 &/or	8,877	8,967	715	220
52653	Computer equipment < \$1000	1,314	1,052	250	1,500
54100	Memberships/ dues/ subscription	2,310	2,501	2,500	2,595
	<b>Operating Expenses</b>	<b>214,910</b>	<b>183,302</b>	<b>258,725</b>	<b>533,042</b>
<b>Capital Outlay</b>					
64039	Computer equipment not micro	-	-	-	5,000
	<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
	<b>Blank</b>	<b>2,647,127</b>	<b>2,467,924</b>	<b>2,429,183</b>	<b>2,756,971</b>
	<b>Finance</b>	<b>2,647,127</b>	<b>2,467,924</b>	<b>2,429,183</b>	<b>2,756,971</b>