

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 513 Financial and administrative**Division 2002 Information Technology | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12011	Internet Specialist	82,727	84,880	86,146	85,797
12280	Micro Computer Specialist	126,479	130,307	116,030	68,561
12303	Network Specialist II	187,430	192,859	195,525	195,888
12525	Administrative Assistant I	53,529	54,991	55,762	55,756
12644	Help Analyst/Technician	67,338	69,212	70,150	69,917
12645	Help Desk Analyst	56,873	58,373	59,369	59,169
12651	Programmer Analyst II	88,381	90,814	68,481	-
12652	Programmer/Analyst I	165,128	161,812	163,452	163,014
12691	Systems Analyst II	114,210	113,993	83,871	-
12693	Systems Programmer/Analyst II	97,370	100,277	101,624	102,417
12720	Manager of Technical Services	96,501	99,265	101,865	98,183
12721	Project Manager	132,257	132,005	131,248	125,998
12722	Manager of Systems Development	132,257	132,005	131,248	125,998
12723	Systems Administrator	83,530	82,950	87,099	77,922
12900	Web Page Developer	68,773	70,578	71,678	71,189
14000	Overtime	9,695	8,115	8,844	7,800
15115	Beeper pay	15,736	15,670	16,208	16,719
15200	Longevity pay	12,229	14,633	16,143	-
21000	Social Security- matching	113,619	115,691	122,853	100,031
22000	Retirement contributions	406,571	483,900	264,654	224,359
22300	General retiree health contrib	58,526	42,637	101,195	92,402
23000	Health Insurance	229,928	125,193	223,704	201,870
23100	Life Insurance	3,855	2,426	2,947	2,690
24000	Workers compensation	6,860	3,304	7,605	7,258
Personnel Services		2,409,802	2,385,893	2,287,701	1,952,938

Operating Expenses

34989	Contractual service provider	-	-	90,122	336,130
34995	I.T. Contractual services	-259	-	-	-
41100	Telephone	-	975	1,747	1,878
41371	Streaming video service fees	-	-	3,541	-
44200	Rents- machinery & equipment	938	17,513	1,133	1,236
46250	R & M equipment	-	-	500	1,000
46800	Maintenance contracts	93	-	1,080	-
46801	I.T. Maintenance contracts	66,756	55,208	53,857	81,402
51100	Office supplies	-35	-	1,250	1,250
52000	Operating supplies	13,590	11,510	13,170	13,500
52470	Computer supplies	2,755	887	2,400	3,000
52540	Fuel	1,242	1,213	1,200	1,300
52650	Equip < than \$1000	745	561	900	1,400
52652	Software < than \$1000 &/or	33,235	24,012	43,892	69,654

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Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
52653	Computer equipment < \$1000	19,003	35,114	28,870	35,000
	Operating Expenses	138,065	146,993	243,662	546,750
Capital Outlay					
64038	Communications systems	-	2,125	4,675	19,600
64039	Computer equipment not micro	5,785	138,033	49,847	69,000
64051	Computer programs	2,590	-	80,309	35,350
64053	Micro computer	-	75,170	28,970	70,000
64055	Laptop Computer	1,135	2,192	4,009	10,500
	Capital Outlay	9,510	217,521	167,810	204,450
	Blank	2,557,377	2,750,407	2,699,173	2,704,138
Information Technology		2,557,377	2,750,407	2,699,173	2,704,138