

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 513 Financial and administrative

Division 202 Human Resources | Project Blank

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12431	Payroll Coordinator	110,964	114,152	115,740	-
12433	Payroll Supervisor	82,840	85,990	88,410	-
12434	Assistant Payroll Supervisor	61,235	62,879	64,274	-
12440	Human Resources Director	96,579	125,065	128,281	124,980
12442	Human Resources Administrator	88,526	91,906	93,059	89,337
12525	Administrative Assistant I	49,485	27,986	-	-
12557	Risk Management/Benefits	-	6,424	46,884	44,028
12684	Clerical Spec II	69,868	64,717	65,224	32,812
12685	Clerical Aide	88,253	82,200	45,039	44,626
14000	Overtime	-	2,294	-	-
15107	Automobile allowance	2,908	3,600	3,600	3,600
15200	Longevity pay	-	-	4,252	-
21000	Social Security- matching	47,632	48,397	48,836	25,962
22000	Retirement contributions	134,512	208,243	119,301	54,254
22300	General retiree health contrib	30,657	26,056	61,840	30,801
22506	Retiree Health Savings-General	-	-	3,265	-
23000	Health Insurance	128,367	82,427	138,008	68,490
23100	Life Insurance	1,457	1,050	1,114	715
24000	Workers compensation	2,594	1,429	3,318	1,931
Personnel Services		995,877	1,034,815	1,030,445	521,536
Operating Expenses					
31400	Professional services- medical	25,047	17,332	11,400	20,000
31500	Professional services-other	8,148	5,892	5,000	5,000
34990	Contractual services- other	-	-	398	500
40229	Training	-	-	-	10,000
46250	R & M equipment	-	75	102	-
46800	Maintenance contracts	1,981	1,246	700	1,500
47100	Printing	1,031	498	1,000	1,000
49000	Legal/employment ads	6,961	275	2,000	12,000
51100	Office supplies	4,622	3,273	3,000	3,000
52000	Operating supplies	494	461	1,000	1,000
52650	Equip < than \$1000	196	523	400	1,000
52652	Software < than \$1000 &/or	-	-	-	750
52653	Computer equipment < \$1000	-	-	-	7,500
54100	Memberships/ dues/ subscription	-	75	-	-
Operating Expenses		48,480	29,650	25,000	63,250
Blank		1,044,357	1,064,466	1,055,445	584,786

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

Human Resources	1,044,357	1,064,466	1,055,445	584,786
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