

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 519 Other general governmental services**Division 6005 Purchasing/Contract Administration | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12175	Division Director of Purchasing	132,436	-	-	-
12486	Purchasing Manager	-	-	18,418	86,506
12487	Purchasing Agent/Contract Analyst	-	-	11,989	58,045
12525	Administrative Assistant I	64,615	64,496	63,485	-
12680	Storekeeper	33,133	-	-	-
12738	Contract Administrator III	95,373	98,111	66,768	-
12993	Accrued vacation	79,734	-79,734	-	-
12994	Accrued sick leave	37,379	-37,379	-	-
13175	P/T Purchasing Division Director	-	100,522	123,964	-
13730	P/T Storekeeper	-	32,032	37,353	36,222
14000	Overtime	-	-	-	2,000
15200	Longevity pay	5,728	4,184	3,661	-
21000	Social Security- matching	23,194	15,985	23,324	21,316
22000	Retirement contributions	33,840	39,810	16,921	28,769
22300	General retiree health contrib	11,148	9,475	11,244	18,480
23000	Health Insurance	64,112	42,879	24,656	40,374
23100	Life Insurance	740	514	298	431
24000	Workers compensation	13,182	7,147	13,072	31,030
Personnel Services		594,614	298,042	415,153	323,173
Operating Expenses					
34300	Contract- laundry & cleaning	455	448	500	500
34500	Contract- building maintenance	3,220	2,483	3,500	2,750
34990	Contractual services- other	-	-	-	16,644
41100	Telephone	13,423	13,645	5,000	10,000
43100	Electric	10,994	9,684	9,500	9,500
43200	Water & sewer	601	290	750	750
46150	R & M- land- building &	1,727	2,100	2,000	2,000
46300	R & M motor vehicles	5,947	5,986	6,500	7,000
46800	Maintenance contracts	220	840	1,000	1,000
49000	Legal/employment ads	5,563	9,002	5,000	9,000
51100	Office supplies	465	480	500	500
52000	Operating supplies	545	-	500	250
52200	Cleaning/janitorial supplies	961	647	1,250	750
52540	Fuel	16,393	9,292	10,000	10,000
54100	Memberships/ dues/ subscription	726	50	185	185
Operating Expenses		61,242	54,946	46,185	70,829
Blank		655,856	352,988	461,338	394,002

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Purchasing/Contract Administration	655,856	352,988	461,338	394,002
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