

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 519 Other general governmental services**Division 6008 Howard C. Forman Human Services Campus | Project Blank**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
31100	Professional services- engineering	4,640	-	5,000	5,000
31300	Professional services-Outside Legal	12,154	7,094	20,000	15,000
31500	Professional services-other	-	4,210	2,500	2,500
34989	Contractual service provider	-	-	57,992	223,343
34990	Contractual services- other	845,643	632,563	672,063	105,677
41100	Telephone	3,590	2,876	3,500	3,000
43100	Electric	414,215	368,933	350,000	370,000
43200	Water & sewer	-	70	1,000	1,000
43300	Gas	1,184	1,463	3,000	2,000
43500	Sanitation	10,286	6,818	6,000	6,500
44200	Rents- machinery & equipment	5,298	5,120	7,500	5,500
44360	Rentals	271,270	273,666	274,420	273,934
45000	Insurance	44,655	35,926	78,553	64,350
45065	Property insurance-Leasehold	46,766	28,900	70,000	77,000
46150	R & M- land- building &	282,237	119,476	74,000	151,802
46250	R & M equipment	3,612	8,308	7,500	7,500
46300	R & M motor vehicles	2,317	-	-	-
46800	Maintenance contracts	22,752	24,583	22,082	22,082
52000	Operating supplies	5,411	8,298	12,500	7,000
52300	Expendable tools	4,659	1,430	1,000	1,000
52540	Fuel	8,471	2,996	6,000	5,000
52650	Equip < than \$1000	3,826	4,675	4,215	5,000
52653	Computer equipment < \$1000	18	-	-	-
Operating Expenses		1,993,004	1,537,405	1,678,825	1,354,188
Capital Outlay					
64015	Air conditioner	-	-	1,785	-
64400	Other equipment	-	-	-	200,000
Capital Outlay		0	0	1,785	200,000
Blank		1,993,004	1,537,405	1,680,610	1,554,188

Entity 1 General Fund | Function 569 Other human services**Division 6008 Howard C. Forman Human Services Campus | Project 53 CSC-Transitional Housing**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12444	Program Coordinator	36,669	6,278	-	-
12992	Vacation leave - retire/term	-	130	-	-
12996	Sick leave - retire/term	-	156	-	-

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services

Division 6008 Howard C. Forman Human Services Campus | Project 53 CSC-Transitional Housing

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
13572	P/T Social Worker- Grant	8,186	7,275	-	-
21000	Social Security- matching	3,352	1,056	-	-
23000	Health Insurance	4,459	732	-	-
23100	Life Insurance	60	11	-	-
24000	Workers compensation	200	42	-	-
Personnel Services		52,926	15,681	0	0
Operating Expenses					
46150	R & M- land- building &	3,800	-	-	-
46800	Maintenance contracts	920	-	-	-
47100	Printing	17	-	-	-
51100	Office supplies	1,839	-	-	-
52000	Operating supplies	2,442	4,206	-	-
52650	Equip < than \$1000	2,862	90	-	-
52653	Computer equipment < \$1000	430	-	-	-
Operating Expenses		12,310	4,296	0	0
Capital Outlay					
64053	Micro computer	9,416	-	-	-
64055	Laptop Computer	1,949	-	-	-
Capital Outlay		11,365	0	0	0
Grants and Aid					
81122	In-kind- services	8,506	-	-	-
Grants and Aid		8,506	0	0	0
53 CSC-Transitional Housing		85,107	19,976	0	0

Entity 1 General Fund | Function 569 Other human services

Division 6008 Howard C. Forman Human Services Campus | Project 54 DCF-Transitional Housing

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
31300	Professional services-Outside Legal	16,544	-	-	-
31500	Professional services-other	725	-	-	-
34990	Contractual services- other	10,730	-	-	-
41100	Telephone	3,642	-	-	-
43100	Electric	22,498	-	-	-
43200	Water & sewer	3,410	-	-	-

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services**Division 6008 Howard C. Forman Human Services Campus | Project 54 DCF-Transitional Housing**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
44200	Rents- machinery & equipment	13	-	-	-
45065	Property insurance-Leasehold	3,252	-	-	-
46150	R & M- land- building &	13,587	-	-	-
46250	R & M equipment	244	-	-	-
46800	Maintenance contracts	110	-	-	-
49104	License fees	525	-	-	-
49355	Special investigation	1,500	-	-	-
51100	Office supplies	941	-	-	-
52000	Operating supplies	1,134	-	-	-
52650	Equip < than \$1000	12,407	-	-	-
Operating Expenses		91,261	0	0	0
Capital Outlay					
64400	Other equipment	7,929	-	-	-
Capital Outlay		7,929	0	0	0
Grants and Aid					
81121	In-kind- salaries	16,866	-	-	-
Grants and Aid		16,866	0	0	0
54 DCF-Transitional Housing		116,055	0	0	0

Entity 1 General Fund | Function 569 Other human services**Division 6008 Howard C. Forman Human Services Campus | Project 55 DCF-Transitional Housing YR2**

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services					
12444	Program Coordinator	-	29,589	-	-
13572	P/T Social Worker- Grant	-	7,924	-	-
21000	Social Security- matching	-	2,827	-	-
23000	Health Insurance	-	5,615	-	-
23100	Life Insurance	-	55	-	-
24000	Workers compensation	-	259	-	-
Personnel Services		0	46,268	0	0
Operating Expenses					
30010	Contingency	-	-	43,876	-
31300	Professional services-Outside Legal	-	16,181	3,831	-
34500	Contract- building maintenance	-	119	382	-

City of Pembroke Pines, Florida
Expenditure Detail

Entity 1 General Fund | Function 569 Other human services

Division 6008 Howard C. Forman Human Services Campus | Project 55 DCF-Transitional Housing YR2

Object	Object Description	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Operating Expenses					
34989	Contractual service provider	-	-	-	82,497
34990	Contractual services- other	-	39,323	75,425	-
41100	Telephone	-	3,684	2,158	-
43100	Electric	-	26,311	15,976	-
43200	Water & sewer	-	5,684	5,217	-
44200	Rents- machinery & equipment	-	729	968	-
45065	Property insurance-Leasehold	2,448	2,137	64	-
46150	R & M- land- building &	-	32,724	15,710	-
46250	R & M equipment	-	1,119	424	-
46800	Maintenance contracts	-	418	1,024	-
49104	License fees	-	300	-	-
49175	Administrative fees	-	-	22,080	-
49355	Special investigation	-	950	600	-
51100	Office supplies	-	562	593	-
52000	Operating supplies	-	2,261	5,559	-
52650	Equip < than \$1000	-	1,818	723	-
Operating Expenses		2,448	134,321	194,610	82,497
Capital Outlay					
63993	Improvements - Other	-	-	1,575	-
Capital Outlay		0	0	1,575	0
Grants and Aid					
81121	In-kind- salaries	-	35,767	25,632	-
Grants and Aid		0	35,767	25,632	0
55 DCF-Transitional Housing YR2		2,448	216,356	221,817	82,497
I C. Forman Human Services Campus		2,196,614	1,773,737	1,902,427	1,636,685