

City of Pembroke Pines, Florida
Expenditure Detail

Entity 199 Older Americans Act | Function 569 Other human services

Division 8005 SW Multipurpose Center | Project 24 Multipurpose center

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12140	Van Driver II	61,852	-	-	-
12443	Activities Coordinator - Grant	3,412	-	-	-
12583	Intake Worker	25,600	-	-	-
12586	Accounting Clerk/Contract	15,527	-	-	-
12751	Transportation Coordinator I	3,042	-	-	-
12752	Trans Operations Clk	20,637	-	-	-
12758	Adult Day Care Coordinator	23,839	-	-	-
12962	Receptionist/Cler Asst	22,994	-	-	-
12966	C.N.A.	20,501	-	-	-
12967	L.P.N.	30,940	-	-	-
12971	Social Services Coordinator	23,694	-	-	-
12976	Human Services Administrator	66,150	-	-	-
12977	Adult Day Care Supervisor	54,569	-	-	-
12992	Vacation leave - retire/term	36,013	-	-	-
12996	Sick leave - retire/term	30,275	-	-	-
13498	P/T Seniors Aide - Grant	9,607	-	-	-
13570	P/T Van Driver	7,171	-	-	-
13577	P/T C.N.A.	83,154	-	-	-
13579	P/T Activities Spec Recreation	13,010	-	-	-
13581	P/T Social Services Specialist	11,597	-	-	-
13602	P/T Recreation Specialist	26,219	-	-	-
13605	P/T Recreation Specialist II	13,803	-	-	-
13965	P/T I & R Specialist	14,472	-	-	-
14000	Overtime	97	-	-	-
21000	Social Security- matching	46,696	-	-	-
23000	Health Insurance	126,349	-	-	-
23100	Life Insurance	891	-	-	-
24000	Workers compensation	9,345	-	-	-
Personnel Services		801,456	0	0	0
Operating Expenses					
31400	Professional services- medical	120	190	285	180
34300	Contract- laundry & cleaning	-	-	300	250
34989	Contractual service provider	-	94,835	336,773	316,500
34990	Contractual services- other	160,744	729,294	475,954	476,119
48100	Advertising	891	-	-	-
52920	Heater Meals	25,000	24,500	46,457	23,234
Operating Expenses		186,755	848,819	859,769	816,283
Grants and Aid					
81121	In-kind- salaries	59,169	83,334	83,429	83,430

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Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Grants and Aid					
	Grants and Aid	59,169	83,334	83,429	83,430
	24 Multipurpose center	1,047,380	932,153	943,198	899,713

Entity 199 Older Americans Act | Function 569 Other human services

Division 8005 SW Multipurpose Center | Project 45 III E Funds

Object	Object Description	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services					
12443	Activities Coordinator - Grant	556	-	-	-
12498	Senior Aide	23,318	-	-	-
12630	Certified Nurses Aide	10,453	-	-	-
12966	C.N.A.	2,947	-	-	-
12992	Vacation leave - retire/term	6,623	-	-	-
12996	Sick leave - retire/term	270	-	-	-
13577	P/T C.N.A.	22,016	-	-	-
13581	P/T Social Services Specialist	1,859	-	-	-
13962	P/T Receptionist/Clerical Asst	12,353	-	-	-
14000	Overtime	11	-	-	-
15200	Longevity pay	413	-	-	-
21000	Social Security- matching	6,116	-	-	-
22000	Retirement contributions	1,673	-	-	-
22300	General retiree health contrib	592	-	-	-
23000	Health Insurance	13,063	-	-	-
23100	Life Insurance	73	-	-	-
24000	Workers compensation	637	-	-	-
	Personnel Services	102,975	0	0	0
Grants and Aid					
81121	In-kind- salaries	11,725	8,364	11,859	11,857
	Grants and Aid	11,725	8,364	11,859	11,857
	45 III E Funds	114,700	8,364	11,859	11,857

SW Multipurpose Center	1,162,080	940,517	955,057	911,570
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Older Americans Act	1,162,080	940,517	955,057	911,570
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