

City of Pembroke Pines, Florida
Expenditure Detail
All Funds

	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
1 General Fund	148,137,974	147,033,815	150,010,051	151,556,066
51 Wetlands Trust Fund	22,644	9,820	16,500	16,500
100 Road & Bridge Fund	4,187,603	5,490,638	5,393,502	5,616,126
120 State Housing Initiative Program	1,263,809	1,333,359	1,748,093	-
121 HUD Grants CDBG/HOME	1,632,387	3,766,450	7,871,457	1,037,133
122 Law Enforcement Grant	414,132	77,881	438,031	17,918
123 ADA/Paratransit Program	1,204,562	780,260	452,928	452,928
124 Police Community Services Grant	11,142	104,414	134,242	-
128 Community Bus Program	1,040,687	717,771	692,612	818,226
131 Treasury - Confiscated	9,690	-	263,329	33,150
132 Justice - Confiscated	22,150	-	255,394	88,097
133 \$2 Police Education	42,237	23,847	186,038	55,245
134 FDLE - Confiscated	150,620	217,911	1,427,393	105,240
199 Older Americans Act	1,162,080	940,517	955,057	911,570
201 Debt Service	25,368,768	34,675,040	26,707,230	26,778,770
320 Municipal Construction	22,398,511	3,866,091	35,936,559	3,585,874
471 Utility Fund	41,287,628	40,029,474	52,729,258	43,137,784
504 Public Insurance Fund	16,427,974	17,206,900	26,018,232	27,849,925
655 General Pension Trust Fund	7,666,550	8,868,167	8,419,000	9,080,000
656 Fire & Police Pension Trust Fund	17,880,905	20,341,749	22,870,800	24,415,000
657 Other Post Employment Benefits	4,925,698	3,970,589	6,370,887	7,376,427
Total All Funds	295,257,750	289,454,694	348,896,593	302,931,979