

City of Pembroke Pines, Florida
Expenditure Detail
All Funds

	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
1 General Fund	147,033,815	149,009,472	150,189,911	153,385,934
51 Wetlands Trust Fund	9,820	9,550	16,500	16,500
100 Road & Bridge Fund	5,490,638	4,955,637	5,977,135	5,058,280
120 State Housing Initiative Program	1,333,359	704,207	1,064,706	-
121 HUD Grants CDBG/HOME	3,766,450	2,931,345	6,515,861	906,149
122 Law Enforcement Grant	77,881	186,146	690,679	17,918
123 ADA/Paratransit Program	780,260	420,529	452,928	-
124 Police Community Services Grant	104,414	62,856	100,096	-
128 Community Bus Program	717,771	830,791	1,293,226	552,354
131 Treasury - Confiscated	-	-	296,479	98,833
132 Justice - Confiscated	-	-	343,491	78,371
133 \$2 Police Education	23,847	25,019	216,264	47,294
134 FDLE - Confiscated	217,911	344,294	1,188,338	248,060
199 Older Americans Act	940,517	892,019	1,003,925	1,276,976
201 Debt Service	34,675,040	26,831,803	26,745,918	26,570,782
320 Municipal Construction	3,866,091	5,687,063	31,429,003	1,133,700
471 Utility Fund	40,029,474	40,910,145	54,093,673	51,650,551
504 Public Insurance Fund	17,206,900	17,920,856	24,849,930	21,297,100
655 General Pension Trust Fund	8,868,167	8,807,166	9,080,000	9,125,000
656 Fire & Police Pension Trust Fund	20,341,749	22,566,499	24,415,000	27,134,000
657 Other Post Employment Benefits	3,970,589	5,225,335	7,376,427	8,069,970
Total All Funds	289,454,694	288,320,731	347,339,490	306,667,772