
FUND RESOURCES

Fund Resources presents a summary of the budget by fund type including resources and requirements; a fund listing with cross-references to the corresponding pages in the budget detail document; and a matrix that displays the organizational structure by fund type. The resources and requirements for the General Fund are also presented in more detail.

PINELLAS COUNTY
SUMMARY OF BUDGETS - FISCAL YEAR 2005-2006

DESCRIPTION	General County-wide & MSTU Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Internal Service Funds	Enterprise Funds	TOTAL
SOURCES							
Ad Valorem Taxes *	396,618,660	70,466,790	0	0	0	0	467,085,450
Sales and Use Tax	0	23,755,520	0	95,681,700	0	0	119,437,220
Franchise Fees / Comm. Tax	12,863,680	0	0	0	0	0	12,863,680
Licenses and Permits	4,794,630	809,420	0	0	0	19,000	5,623,050
Intergovernmental Revenue	64,833,430	25,523,890	0	4,316,560	0	21,685,980	116,359,860
Charges for Services	33,468,820	33,132,550	0	0	11,261,390	204,202,630	282,065,390
Fines & Forfeitures	509,430	1,360,090	0	0	0	0	1,869,520
Miscellaneous Revenue	27,420,720	23,638,270	62,990	20,737,470	1,724,080	212,185,000	285,768,530
Internal Service Charges	0	0	0	0	84,050,710	0	84,050,710
RECEIPTS (@ 95%)	540,509,370	178,686,530	62,990	120,735,730	97,036,180	438,092,610	1,375,123,410
Transfers In	2,721,780	12,400,000	30,759,870	75,149,710	633,720	86,198,320	207,863,400
Debt Proceeds	0	0	0	30,000,000	0	80,000,000	110,000,000
Nonoperating Sources	0	0	0	0	0	7,324,160	7,324,160
Balances Brought Forward	114,306,690	61,489,680	704,110	41,860,600	24,173,770	231,076,620	473,611,470
TOTAL	657,537,840	252,576,210	31,526,970	267,746,040	121,843,670	842,691,710	2,173,922,440
* Including Delinquent Taxes & Redemptions							
APPROPRIATIONS							
General Government	154,502,590	0	31,165,010	4,102,380	93,985,820	0	283,755,800
Public Safety	271,486,670	88,070,290	0	19,982,950	0	0	379,539,910
Physical Environment	21,499,520	1,371,380	0	25,905,880	0	551,135,970	599,912,750
Transportation	4,647,230	38,941,550	0	57,767,540	0	29,324,990	130,681,310
Economic Environment	6,996,500	53,942,880	0	0	0	0	60,939,380
Human Services	58,061,770	9,271,580	0	0	0	0	67,333,350
Culture/Recreation	25,227,110	8,593,030	0	21,882,190	0	1,486,800	57,189,130
Transfers Out	5,170,720	6,622,490	0	109,871,870	0	86,198,320	207,863,400
Reserves	109,945,730	45,763,010	361,960	28,233,230	27,857,850	174,545,630	386,707,410
TOTAL	657,537,840	252,576,210	31,526,970	267,746,040	121,843,670	842,691,710	2,173,922,440

Total of All Budgets **2,173,922,440**
Less Transfers & Utilities Svc. Fund **(411,230,090)**
Total of All Budgets Net of Transfers **1,762,692,350**

FUND LISTING

This listing of budgets for all fund entities under appropriation by the Board of County Commissioners is cross-referenced to the corresponding fund resource pages in the budget detail document.

Detail Budget Page #	Fund #	Fund Name	FY06 Request	Fund Type Total
General Fund				
L-3	0101	GENERAL FUND	657,537,840	
				657,537,840
Special Revenue Funds				
L-17	0201	COUNTY TRANSPORTATION TRUST	39,209,660	
L-21	0202	HEALTH DEPARTMENT	4,849,280	
L-23	0205	SUMMER FOOD PROGRAM	549,740	
L-25	0206	EMERGENCY MEDICAL SERVICE	87,751,650	
L-27	0207	MOSQUITO CONTROL - LOCAL	9,539,840	
L-29	0208	MOSQUITO CONTROL - STATE	84,520	
L-31	0209	COMMUNITY DEVELOPMENT	15,207,700	
L-33	0210	SHIP	6,962,670	
L-35	0211	GIFTS FOR ANIMAL WELFARE TRUST FUND	70,300	
L-37	0213	TREE BANK FUND	202,270	
L-39	0214	PUBLIC LIBRARY COOPERATIVE	6,541,950	
L-41	0216	SCHOOL CROSSING GUARD TRUST FUND	51,900	
L-43	0217	INTERGOVT RADIO COMMUNICATION PROGRAM	2,941,190	
L-45	0218	STAR CENTER	11,146,210	
L-47	0219	WORKNET	-	
L-49	0225	EMERGENCY PHONE SERVICE & EQUIPMENT	9,035,890	
L-51	0240	TOURIST DEVELOPMENT COUNCIL	27,047,060	
L-53	0250	FIRE DISTRICTS	22,382,340	
L-67	0271	CONSTRUCTION LICENSING BOARD	1,513,290	
L-69	0275	AIR QUALITY - TAG FEE FUND	1,114,580	
L-71	0281	PALM HARBOR RECREATION & LIBRARY DISTRICT	2,618,600	
L-75	0282	FEATHER SOUND COMMUNITY SVCS DISTRICT	391,460	
L-77	0285	PUBLIC RECORDS MODERNIZATION FUND	-	
L-79	0286	DRUG ABUSE TRUST FUND	128,870	
L-81	0290	STREET LIGHTING DISTRICT	1,254,990	
L-83	0291	SPECIAL ASSESSMENTS - PAVING	1,236,310	
L-85	0292	SPECIAL ASSESSMENTS - NAVIGATIONAL DREDGING	113,130	
L-87	0295	SPECIAL ASSESSMENTS - DRAINAGE	630,810	
				252,576,210
Debt Service Funds				
L-89	0304	2ND GUARANTEED ENTITLEMENT DEBT SERVICE	1,155,580	
L-91	0307	CAPITAL IMPROVEMENT BONDS DEBT SERVICE	23,386,700	
L-93	0308	TRANSPORTATION IMPROVEMENT BOND DEBT SERVICE	6,984,690	
				31,526,970
Capital Project Funds				
L-95	0401	CAPITAL PROJECTS	141,742,340	
L-99	0407	TRANSPORTATION IMPACT FEE	7,068,980	
L-113	0408	PENNY FOR PINELLAS INFRASTRUCTURE TAX	96,552,180	
L-115	0409	LOCAL OPTION GAS TAX	22,382,540	
				267,746,040

FUND LISTING

Detail Budget Page #	Fund #	Fund Name	FY05 Request	Fund Type Total
Enterprise Funds				
L-117	0501	AIRPORT REVENUE AND OPERATING FUND	32,588,020	
L-119	0521	SOLID WASTE REVENUE AND OPERATING FUND	95,889,590	
L-121	0522	SOLID WASTE TRUST FUND	468,060	
L-123	0523	SOLID WASTE - RENEWAL AND REPLACEMENT	37,738,800	
L-125	0525	SOLID WASTE - SURPLUS RESERVE	53,992,060	
L-127	0526	SOLID WASTE - CONSTRUCTION FUND	-	
L-129	0531	WATER REVENUE AND OPERATING	109,670,220	
L-133	0533	WATER DEBT SERVICE	3,062,460	
L-135	0534	WATER RENEWAL AND REPLACEMENT	67,695,130	
L-137	0536	WATER IMPACT FEES	1,370,360	
L-139	0538	WATER RATE STABILIZATION	-	
L-141	0539	WATER CONSTRUCTION	57,775,000	
L-143	0551	SEWER REVENUE AND OPERATING	65,859,400	
L-147	0552	SEWER RENEWAL AND REPLACEMENT	50,466,250	
L-149	0553	SEWER INTEREST AND SINKING	13,284,350	
L-151	0555	SEWER CONSTRUCTION	-	
L-153	0557	SEWER CONSTRUCTION FUND SERIES 2003	49,465,320	
L-155	0560	UTILITIES SERVICE FUND	203,366,690	
				842,691,710
Internal Service Funds				
L-157	0601	INFORMATION TECHNOLOGY	26,218,280	
L-159	0602	FLEET MANAGEMENT	17,388,300	
L-161	0605	RISK FINANCING FUND	25,637,580	
L-163	0606	EMPLOYEE HEALTH BENEFITS	52,599,510	
				121,843,670
TOTAL ALL FUNDS				2,173,922,440

As noted in the Introduction to the County Budget Document section, the FY06 budget revenues are shown net of the five percent (5%) deduction required of Counties by the State of Florida. Please note that the FY05 revised budget amounts are shown at one hundred percent (100%), with the five percent (5%) statutory deduction for all applicable revenue accounts taken in total in account number 6899999. Reflecting the statutory deduction within the individual revenue accounts, continues Pinellas County's tradition of fiscal conservatism in forecasting revenues, and compliance with statutory requirements, while enhancing the presentation of revenue information by facilitating the comparison of prior year actual, revised current year budget and the new year budget.

DEPARTMENT BUDGETS: BY FUND TYPES

Budget Page		Department	General Fund	Special Revenue Funds	Enterprise / Other Funds	Internal Service Funds	Total
Exec	Detail						
COUNTY ADMINISTRATOR							
C-2	C-3	ANIMAL SERVICES	5,313,390	70,300			5,383,690
C-4	C-7	BUILDING INSPECTION	4,084,750				4,084,750
C-6	C-9	COMMUNICATIONS	3,940,810				3,940,810
C-8	C-13	COMMUNITY DEVELOPMENT	1,017,290	22,170,370			23,187,660
C-10	C-21	COUNTY ADMINISTRATOR	2,134,510				2,134,510
C-12	C-23	CULTURE, EDUCATION, AND LEISURE	26,620,770		1,486,800		28,107,570
C-16	C-67	DEVELOPMENT REVIEW SERVICES	2,696,560				2,696,560
C-18	C-69	ECONOMIC DEVELOPMENT	3,606,350	11,146,210			14,752,560
C-20	C-75	EMERGENCY COMMUNICATIONS	7,494,290	11,977,080			19,471,370
C-22	C-83	EMERGENCY MANAGEMENT	1,332,580				1,332,580
C-24	C-85	EMERGENCY MEDICAL SERVICES / FIRE A	-	87,751,650			87,751,650
C-26	C-95	ENVIRONMENTAL MANAGEMENT	10,584,530	1,316,850			11,901,380
C-28	C-105	GENERAL SERVICES	29,853,510			17,388,300	47,241,810
C-30	C-121	HUMAN SERVICES	53,836,230	549,740			54,385,970
C-32	C-133	INFORMATION SYSTEMS	19,223,130				19,223,130
C-34	C-139	JUSTICE AND CONSUMER SERVICES	10,073,770				10,073,770
C-36	C-147	OFFICE OF MANAGEMENT & BUDGET	1,259,590				1,259,590
C-38	C-149	PLANNING	3,160,210				3,160,210
C-40	C-151	PURCHASING	1,823,950				1,823,950
C-42	C-153	RISK FINANCING ADMINISTRATION	-			1,646,660	1,646,660
C-44	C-155	TOURIST DEVELOPMENT COUNCIL	-	27,047,060			27,047,060
Total	Total		188,056,220	162,029,260	1,486,800	19,034,960	370,607,240

PUBLIC WORKS

D-2	D-3	PUBLIC WORKS CIP SUPPORT AND ADMIN	8,028,930	11,175,270			19,204,200
D-4	D-27	PUBLIC WORKS HIGHWAY	3,712,430	28,034,390			31,746,820
D-6	D-35	PUBLIC WORKS MOSQUITO CONTROL	1,464,800	9,624,360			11,089,160
Total	Total		13,206,160	48,834,020	-	-	62,040,180

DEPARTMENT BUDGETS: BY FUND TYPES

Budget Page			General	Special Revenue	Enterprise /	Internal Service	
Exec	Detail	Department	Fund	Funds	Other Funds	Funds	Total
ENTERPRISE FUNDS							
E-2	E-3	AIRPORT (excluding Golf Course)			9,638,620		9,638,620
E-4	E-9	AIRPORT - CAPITAL PROJECTS			21,462,600		21,462,600
E-5	E-59	UTILITIES SERVICE FUND			177,433,410		177,433,410
E-7	E-95	UTILITIES SERVICE FUND-RESERVE			25,933,280		25,933,280
E-8	E-11	SEWER SYSTEM			105,968,950		105,968,950
E-9	E-31	SEWER SYSTEM-RESERVE/TRANSFERS			73,106,370		73,106,370
E-10	E-39	SOLID WASTE MANAGEMENT			67,543,520		67,543,520
E-11	E-49	SOLID WASTE-RESERVES/TRANSFERS			120,544,990		120,544,990
E-12	E-97	WATER SYSTEM			175,631,560		175,631,560
E-13	E-119	WATER SYSTEM-RESERVE/TRANSFERS			63,941,610		63,941,610
Total	Total		-	-	841,204,910	-	841,204,910
ELECTED OFFICIALS							
F-2	F-3	BOARD OF COUNTY COMMISSIONERS	1,570,420				1,570,420
F-3	F-5	CLERK OF THE CIRCUIT COURT	13,041,020	-			13,041,020
F-4	F-9	PROPERTY APPRAISER	10,315,450				10,315,450
F-5	F-11	SHERIFF	245,169,470	51,900			245,221,370
F-9	F-15	SUPERVISOR OF ELECTIONS	6,406,100				6,406,100
F-10	F-17	TAX COLLECTOR	18,518,960				18,518,960
Total	Total		295,021,420	51,900	-	-	295,073,320
COURT SUPPORT SERVICES							
G-2	G-3	JUDICIARY	11,505,460				11,505,460
G-3	G-35	LAW LIBRARIES	680,630				680,630
G-4	G-37	PUBLIC DEFENDER	558,320				558,320
G-5	G-43	STATE ATTORNEY	427,500				427,500
Total	Total		13,171,910	-	-	-	13,171,910

DEPARTMENT BUDGETS: BY FUND TYPES

Budget Page		Department	General	Special Revenue	Enterprise /	Internal Service	Total
Exec	Detail		Fund	Funds	Other Funds	Funds	
INDEPENDENT AGENCIES							
H-2	H-3	CONSTRUCTION LICENSING BOARD		1,513,290			1,513,290
H-3	H-5	COUNTY ATTORNEY	5,216,180				5,216,180
H-5	H-7	INFORMATION TECHNOLOGY (IT)				26,218,280	26,218,280
H-7	H-9	LEGISLATIVE DELEGATION	97,160				97,160
H-8	H-11	OFFICE OF HUMAN RIGHTS	1,152,590				1,152,590
H-10	H-15	PERSONNEL	4,284,380				4,284,380
Total	Total		10,750,310	1,513,290	-	26,218,280	38,481,880
SUPPORT FUNDING							
I-2	I-3	DRUG ABUSE TRUST		128,870			128,870
I-3	I-5	EMPLOYEE LIFE/HEALTH BENEFITS				52,599,510	52,599,510
I-4	I-9	FEATHER SOUND COMMUNITY SVCS DISTRICT		391,460			391,460
I-5	I-11	FIRE PROTECTION DISTRICTS		22,382,340			22,382,340
I-6	I-25	GENERAL GOVERNMENT	133,037,610				133,037,610
I-7	I-33	HEALTH DEPARTMENT	-	4,849,280			4,849,280
I-9	I-35	MEDICAL EXAMINER	3,331,810				3,331,810
I-10	I-39	PALM HARBOR RECREATION & LIBRARY DIST		2,618,600			2,618,600
I-11	I-43	PINELLAS ARTS COUNCIL	962,400				962,400
I-13	I-45	PUBLIC LIBRARY COOPERATIVE		6,541,950			6,541,950
I-14	I-47	RISK FINANCING LIAB/WKRS COMP				23,990,920	23,990,920
I-15	I-51	STREET LIGHTING DISTRICTS		1,254,990			1,254,990
Total	Total		137,331,820	38,167,490	-	76,590,430	252,089,740
DEBT SERVICE					31,526,970		31,526,970
GOVERNMENTAL CAPITAL					1,980,250	267,746,040	269,726,290
Grand Total			657,537,840	252,576,210	1,141,964,720	121,843,670	2,173,922,440



GENERAL FUND (0101)

The General Fund is the general operating fund of the County. It is used to account for all financial resources of the general government except those required to be accounted for in another fund.

Resource Summary	FY04 Actual	FY05 Budget	FY06 Request
AD VALOREM TAXES	320,136,988	347,822,080	396,618,660
FRANCHISE FEES	524,666	503,910	478,720
COMMUNICATION SERVICES TAX	11,442,210	10,971,770	12,384,960
LICENSES AND PERMITS	4,419,905	4,276,060	4,794,630
FEDERAL GRANTS	7,738,625	4,442,370	1,787,130
STATE GRANTS	2,998,010	2,530,800	2,411,890
STATE SHARED REVENUES	57,353,706	51,386,640	59,068,210
LOCAL GRANTS & SHARED REVENUE	442,180	427,970	434,530
LOCAL GRANTS & SHARED REVENUE	1,491,025	860,000	1,131,670
CHARGE FOR SVC-GENERAL GOV'T	21,227,233	12,962,270	9,177,400
CHARGE FOR SVC-PUBLIC SAFETY	13,636,420	15,427,170	15,520,250
CHARGE FOR SVC-PHYSICAL ENVIR	294,476	254,950	361,700
CHARGE FOR SVC-HUMAN SERVICES	1,506,884	1,631,520	1,701,410
CHARGE FOR SVC-CULTURE/REC	1,633,993	2,037,010	2,132,220
COURT REVENUES	10,545,900	5,231,260	4,567,300
CHARGE FOR SVC-OTHER	12,394	0	8,540
FINES AND FORFEITS	3,869,228	650,670	509,430
INTEREST EARNINGS	2,766,480	2,375,460	2,539,370
RENTS/SURPLUS/REFUNDS	1,493,687	1,326,410	1,341,890
REIMBURSEMENTS	21,045,351	21,879,570	20,821,910
OTHER MISCELLANEOUS REVENUES	3,164,560	3,829,520	2,717,550
INTERFUND TRANSFERS	1,857,790	2,358,860	2,721,780
BEGINNING FUND BALANCE	74,259,430	68,581,130	114,306,690
Total	563,861,141	561,767,400	657,537,840
Department Summary	FY04 Actual	FY05 Budget	FY06 Request
COUNTY ADMINISTRATOR	1,725,542	1,825,170	2,134,510
INFORMATION SYSTEMS	14,226,048	16,218,490	19,223,130
EMERGENCY MANAGEMENT	991,012	1,047,550	1,332,580
EMERGENCY COMMUNICATIONS	6,315,551	7,257,540	7,494,290
ANIMAL SERVICES	3,610,447	4,579,450	5,313,390
CULTURE, EDUCATION, AND LEISURE	22,044,543	25,339,030	26,620,770
HUMAN SERVICES	43,849,688	47,182,380	53,836,230
PLANNING	2,767,797	2,935,780	3,160,210
DEVELOPMENT REVIEW SERVICES	2,314,857	2,578,120	2,696,560
BUILDING INSPECTION	3,243,659	3,794,000	4,084,750
COMMUNITY DEVELOPMENT	764,460	1,106,670	1,149,710
ENVIRONMENTAL MANAGEMENT	7,980,173	9,435,090	10,584,530
COMMUNICATIONS	2,756,470	3,176,230	3,940,810
ECONOMIC DEVELOPMENT	2,780,174	3,339,600	3,606,350

GENERAL FUND (0101)

Department Summary (continued)	FY04 Actual	FY05 Budget	FY06 Request
PURCHASING	1,405,776	1,690,660	1,823,950
OFFICE OF MANAGEMENT & BUDGET	571,465	1,021,200	1,259,590
GENERAL SERVICES	26,119,641	26,923,630	29,853,510
JUSTICE AND CONSUMER SERVICES	2,892,516	10,194,100	10,073,770
EMPLOYEE RELATIONS	290,013	0	0
PUBLIC WORKS HIGHWAY	3,233,146	3,639,130	3,712,430
PUBLIC WORKS CIP SUPPORT AND ADMIN	7,617,139	10,671,340	8,028,930
PUBLIC WORKS MOSQUITO CONTROL	1,214,215	1,405,200	1,464,800
BOARD OF COUNTY COMMISSIONERS	1,364,728	1,506,120	1,570,420
CLERK OF THE CIRCUIT COURT	31,370,920	11,703,940	13,041,020
PROPERTY APPRAISER	8,804,577	9,465,170	10,315,450
TAX COLLECTOR	14,062,279	16,920,850	18,518,960
SUPERVISOR OF ELECTIONS	5,917,870	5,130,630	6,406,100
SHERIFF	204,338,360	227,636,230	245,169,470
STATE ATTORNEY	252,845	515,500	427,500
PUBLIC DEFENDER	705,091	350,560	558,320
JUDICIARY	13,858,973	12,176,800	11,598,310
LAW LIBRARIES	707,417	593,650	680,630
COUNTY ATTORNEY	4,223,029	4,745,920	5,216,180
LEGISLATIVE DELEGATION	88,478	94,460	97,160
PERSONNEL	3,294,062	3,999,240	4,284,380
OFFICE OF HUMAN RIGHTS	956,163	1,075,910	1,152,590
GENERAL GOVERNMENT	11,169,621	76,290,980	132,812,340
MEDICAL EXAMINER	3,001,539	3,288,780	3,331,810
PINELLAS ARTS COUNCIL	912,300	912,300	962,400
Total	463,742,584	561,767,400	657,537,840

GENERAL FUND (0101)

RESOURCES

Account	Account Name	FY04 Actual	FY05 Budget	FY06 Request
3111100	AD VALOREM TAXES	286,764,672	312,760,120	357,976,280
3111200	AD VALOREM TAXES-MSTU	31,908,078	34,016,890	37,597,310
3112100	DELINQ AD VALOREM TAXES	741,885	632,470	632,470
3112200	DELINQUENT TAXES-MSTU	82,991	82,820	82,820
3112300	TAX REDEMPTIONS	554,250	315,550	315,550
3112400	TAX REDEMPTIONS-MSTU	85,112	14,230	14,230
	AD VALOREM TAXES	320,136,988	347,822,080	396,618,660
3135010	FRANCHISE FEES-I-NET	138,070	132,610	125,980
3135100	PUBLIC ACCESS FEE	386,596	371,300	352,740
	FRANCHISE FEES	524,666	503,910	478,720
3150000	COMMUNICATIONS SVCS TAX	11,442,210	10,971,770	12,384,960
	COMMUNICATION SERVICES TAX	11,442,210	10,971,770	12,384,960
3221000	BUILDING PERMITS-MSTU	3,249,212	3,246,870	3,712,600
3221010	BUILDING PERMITS-RED TAG	157,605	174,420	191,710
3221020	BUILDING PERMITS-MISC	165,098	85,500	83,600
3290000	OTHER LICENSES & PERMITS	9,375	7,850	10,250
3290001	ADULT USE LICENSE	36,500	24,800	31,290
3290002	LANDFILL PERMIT FEES	8,350	5,700	5,700
3290003	BINGO LICENSING FEES	30,550	25,180	33,710
3290005	PRO MANGROVE TRIM REG FEE	1,250	480	480
3292000	TREE REMOVAL PERMITS-MSTU	365,788	390,170	385,530
3293000	CHARITBLE SOLICITATION PERMITS	97,545	67,450	92,120
3294000	WATER & NAVIGATION PERMITS	298,632	247,640	247,640
	LICENSES AND PERMITS	4,419,905	4,276,060	4,794,630
3312107	FEDERAL GRANT - COPS	2,021	0	0
3312109	VICTIM OF CRIME ACT-ST AT	29,308	96,150	0
3312110	PROJECT HOPE OF PINELLAS	75,000	0	0
3312114	LOCAL LAW ENFORCE BLK GRT	446,883	99,160	0
3312115	PC DUI ENFORCEMENT	0	94,500	0
3312116	LAW ENF-GEOGRAPHICAL INFO	0	63,550	0
3312119	VICTIMS OF CRIME ACT-SHRF	87,619	0	0
3312126	BULLETPROOF VEST GRANT	29,257	0	0
3312128	SAFE SCHOOL/HLTHY STUDENT	78,833	0	76,330
3312129	HIDTA GRANT	84,267	0	0
3312133	LIFE SKILLS FOR INMATES	205,892	0	0
3312134	PROJ ALPHA-DEEB HORIZON 1	74,679	76,920	73,080
3312136	SCAAP GRANT	594,276	0	0
3312137	DRUG CT PLAN&CASE MGT SHR	32,399	0	0
3312138	RESIDENT SUB ABUSE TREAT	198,525	72,520	0
3312141	COPS 2001 TECHNOLOGY GRN	1,331,200	692,640	0
3312142	ADMINISTRATIVE GRANT	44,403	0	0

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Account	Account Name	FY04 Actual	FY05 Budget	FY06 Request
3312144	PRE-TRIAL INTENSIVE SUPRV	46,798	56,160	0
3312145	FOCUSED OUTREACH/INTRVNTN	67,916	31,660	94,610
3312146	COPS INTEGRITY TRAINING	60,000	0	0
3312147	CVRDELL NAT'L FORENSC SCI	0	80,820	0
3312148	SHERIFF-AFTER SCHOOL PROGRAM	233,357	46,080	0
3312149	DUI ENFORCEMENT GRANT	50,863	49,220	0
3312150	AFTERSCHOOL & SUMMER PROG	0	241,670	0
3312151	LAPTOP INTEROPERABILITY	764,572	431,290	0
3312152	BYRNE-AUTODIAL NOTIFICATN	74,553	0	0
3312153	BYRNE-COMM PLC INTAKE SVC	50,230	0	47,500
3312154	BYRNE-IMPACT:INMATE PART.	54,450	16,990	67,870
3312155	CASA-SAFE HAVEN SUPV VSIT	36,280	305,480	166,250
3312156	TITLE V COMM DELINQ PREV.	147,059	0	0
3312157	BJA CONGRESSIONAL MANDATE	121,119	0	0
3312158	GEOGRAPHIC PROFILING GRNT	54,180	0	0
3312159	SEXUAL PREDATOR/OFFENDER	0	139,450	0
3312161	LAW ENFRMNT TERRISM PREV	0	144,360	0
3312300	FED FUNDS-CIVIL DEFENSE	0	81,940	105,000
3313901	AIR QUALITY	94,729	218,500	199,500
3313902	NEP-FL NEIGHBRHDS-PROJECT	59,107	95,000	0
3313907	EPA SEC 103 GRANT-PM2.5	49,025	90,250	76,000
3313908	T B REGIONAL TOXICS STUDY	6,577	0	0
3313919	ADOPT-A-POND GRANT	5,200	0	0
3313923	CONSOLIDATED RESEARCH	100,288	93,100	95,000
3313924	NAT'L AIR TOXIC TREND STN	34,003	0	74,100
3315229	CONT OPERATIONS/TERRORIST	225,000	0	0
3315402	TECH. RESEARCH & DEVELOP AUTH.	3,900	5,700	5,700
3316201	HEALTH CARE FOR HOMELESS	466,243	308,090	290,430
3316902	CHILD SPPRT ENFRMNT-SHRF	58,456	80,750	64,790
3316903	LOCAL CHILD SUPRT DEP-CCC	763,645	0	0
3316904	CHILD SPRT INCNTV PGM-CCC	16,708	0	0
3316905	CHILD SPPRT ENFRMNT-STAFF	59,424	0	0
3316908	EMERGENCY HOME ENERGY	68,868	68,780	65,780
3316910	FAIR HOUSING ASST PROGRAM	119,468	152,000	142,070
3316911	FAMILY SUPPORT NETWORK ENHANCEMENT GRANT	482,062	509,640	0
3316912	EEOC WORK SHARING GRANT	0	0	65,080
3316913	STEPS TO A HEALTHIER PINELLAS GRANT	40,500	0	78,040
3317003	MONITOR GOPHER TORT RELOC	3,957	0	0
3317004	FLA HERITAGE EDUCATION	5,526	0	0
	FEDERAL GRANTS	7,738,625	4,442,370	1,787,130
3341103	DMS ONE-STOP PERMIT GRNT	46,000	0	0
3342002	EMA-TRUST FD BASE AL-9G19	169,264	97,850	0
3342003	EMA & PREPAREDNESS - 9G18	27,200	0	120,740

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Account	Account Name	FY04 Actual	FY05 Budget	FY06 Request
3342004	PINELLAS BOOT CAMP PROGRAM	2,005,460	1,921,350	1,921,350
3342008	CRIME STOPPERS GRANT	285,764	160,530	0
3342012	WEEKENDER BOOT CAMP GRANT	134,761	65,690	77,770
3343906	FDEP TITLE V AIR PROGRAM	177,540	168,670	168,670
3343937	FDEP-AMBIENT MONITOR CONT	84,933	99,610	99,610
3346902	AMERICORP GRANT	6,031	17,100	0
3347909	HISTORICAL MUSEUMS GRANT	16,020	0	23,750
3348903	MODEL FAMILY CRT GRANT-IN-AID	45,037	0	0
	STATE GRANTS	2,998,010	2,530,800	2,411,890
3351200	REVENUE SHARING TRUST	16,465,494	14,399,740	16,794,810
3351300	INSURANCE AGENTS-LICENSES	260,374	258,940	258,940
3351400	MOBILE HOME LICENSES	154,762	205,690	205,690
3351500	ALCHOLIC BEVERAGE LICENSE	368,405	203,520	203,520
3351600	RACING TAX	223,250	220,980	237,500
3351801	LOC 1/2CT SALES TX-CTYWDE	34,730,639	31,172,020	36,442,000
3351802	LOC 1/2CT SALES TX-MSTU	4,970,080	4,750,000	4,750,000
3352001	MATCHING FND-FORENSIC LAB	180,702	175,750	175,750
	STATE SHARED REVENUES	57,353,706	51,386,640	59,068,210
3389100	COUNTY-BOAT REGISTR TN FEE	442,180	427,970	434,530
	LOCAL GRANTS & SHARED REVENUE	442,180	427,970	434,530
3371011	METROPOLITAN PLANNING ORG	694,739	688,750	807,500
3373005	SWFWMD-FL YRDS&NBHD PROG	25,800	0	46,550
3373020	SWFWMD - EAST LAKE/TARPON	3,100	0	0
3373030	SWFMD - LAKE SEMINOLE	4,945	0	0
3373310	NEP-FL NEIGHBRHDS-PROJECT	0	0	98,800
3376021	JWB-CHILD CUSTODY INVG TNS	93,687	0	0
3376022	JWB-JUV GRDN AD LITEM	19,222	0	0
3376023	JWB-JUV PSYCHOLOGICAL SVC	427,375	0	0
3376025	JWB-YOUTH AS RESOURCES	150,081	146,250	155,070
3376028	JWB-SUBST ABUSE PREV COAL	62,076	0	0
3376029	JWB-PLAN'G TECHNICIAN-GIS	0	25,000	23,750
3377003	FL HUM CNCL-HERITAGE VILG	10,000	0	0
	LOCAL GRANTS & SHARED REVENUE	1,491,025	860,000	1,131,670
3411010	RECORDING SV CHG-RECORDNG	5,701,900	1,900,000	0
3411201	REC LEG DOC-CT RL TCH-BCC	866,365	0	2,972,350
3415100	CNTY OFF FEES-TAX COLLECTOR	6,095,715	6,845,230	2,697,080
3415110	CNTY OFF FEES-TX COL-MSTU	179,537	201,590	82,150
3415200	CNTY OFF FEES-SHERIFF	3,178,598	0	0
3415201	CNTY OFF FEES-SHERIF-MSTU	605,447	0	0
3415300	COUNTY OFF FEES-CLERK	1,648,610	3,040,000	2,180,510
3415500	CNTY OFF FEES-SUP-ELECTNS	106,302	91,680	95,480

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3415600	CNTY OFF FEES-PROP APPSR	146,904	179,430	119,470
3415610	CNTY OFF FEES-PROP APPSR-MSTU	6,736	4,990	4,910
3419000	OTR GEN GOV CHGS FOR SVCS	5,932	14,880	269,230
3419003	TIF-MSTU ADMIN FEE	59,035	66,630	60,940
3419004	PH SAFETY CONST ADMIN FEE	1,912	2,020	1,520
3419005	ZONING FEES-MSTU	584,855	576,320	664,900
3419006	SALE OF MAPS & PUBLICATIONS	14,564	30,660	26,810
3419011	VACATE-RIGHT OF WAY	4,500	2,050	2,050
3419012	VACATE-EASEMENT C59-1738	4,500	6,790	0
3419100	DOC STAMP COMM	859,556	0	0
3419101	INTANGIBLE TAX COMMISSION	96,246	0	0
3419200	OTHER GEN GOVT CHGS-CCC	-277	0	0
3419201	OTHER GEN GOVT CHGS-CCC-MAR	118,060	0	0
3419203	OT GN GV-CHG&FE-PKNG ALOC	227,590	0	0
3419204	TAX DEED SALES-CCC	28,624	0	0
3419205	SVC CHG-OFFICIAL RECORDS	152,823	0	0
3419206	SVC CHG-RECORDING	79,994	0	0
3419207	MARRIAGE CEREMONY-CCC	22,780	0	0
3419208	APP FEES-MARRIAGE LICENSE	11,802	0	0
3419209	PASSPORT APPLICATION FEE	387,570	0	0
3419210	OVERAGES-NON-COURT	23,116	0	0
3419300	DUPLICATING & MICROFILM SV	7,937	0	0
	CHARGE FOR SVC-GENERAL GOV'T	21,227,233	12,962,270	9,177,400
3421010	CIVIL INCOME-SHERIFF	508,995	466,420	489,250
3421011	CIVIL INCOME-SHERIFF-MSTU	96,951	88,850	92,630
3421102	SHERIFF SVCS-LARGO	31,105	35,360	45,000
3421103	SHERIFF SVCS-HOUSNG AUTHORITY	119,591	132,930	134,400
3421104	SHERIFF SVCS-BROOKER CREEK PSV	90,043	550,650	110,280
3421105	SHRF SVC-WEEDON ISL/FT DESOTO	0	0	565,680
3421107	SHERIFF SVCS-PINELLAS PARK	77,729	82,800	84,350
3421108	SHERIFF SVCS-DUNEDIN	3,413,228	3,795,800	3,336,800
3421109	SHERIFF SVCS-CLEARWATER	490,084	527,860	531,210
3421110	SHERIFF SVCS-SO PASADENA	613,765	685,460	537,090
3421111	SHERIFF SVCS-US MARSHAL	1,389,360	1,394,210	1,463,930
3421112	SHERIFF SVCS - BELLEAIR BLUFFS	307,931	342,430	352,930
3421113	SHERIFF SVCS - MADEIRA BEACH	687,227	765,880	797,430
3421114	SHERIFF SERVICES - AIRPORT	431,127	549,410	490,190
3421115	SHERIFF SVCS-REDINGTON BCH	153,385	171,200	176,420
3421116	SHERIFF SVCS-N REDNGTN BCH	153,353	171,130	176,320
3421118	SH SVC-TWN BELLEAIR SHORE	0	0	1,720
3421119	SHRF SVC-GULFPORT	46,989	53,260	53,140
3421120	SHERIFF SVCS-INDIAN ROCKS BCH	613,611	685,180	706,360
3421121	SHERIFF SVCS-KENNETH CITY	9,652	9,580	9,940

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Account	Account Name	FY04 Actual	FY05 Budget	FY06 Request
3421125	SHERIFF SVCS-ST PETE BCH	55,328	56,960	57,000
3421130	SHERIFF SVCS-OLDSMAR	878,745	938,630	1,084,040
3421140	SHERIFF SVCS-SAFETY HARBOR	835,554	998,850	1,125,010
3421160	SHERIFF SVCS-SEMINOLE	1,102,626	1,233,950	1,348,320
3421180	SHERIFF SVCS-SCHOOL BOARD	1,188,100	1,387,210	1,428,830
3421190	SHERIFF SVCS-DISPATCH	11,108	23,410	23,880
3424001	EMERG MGT PLAN REVIEW FEE	5,384	6,050	6,050
3429000	OTHER PUBLIC SAFETY CHGS & FEE	325,449	273,700	292,050
	CHARGE FOR SVC-PUBLIC SAFETY	13,636,420	15,427,170	15,520,250
3437100	WATER & SOIL TEST	3,755	3,470	3,100
3437101	ORANGE COUNTY LAB ANALYSIS	0	5,700	1,900
3437102	AMBIENT WTR QUAL MONITOR	111,292	98,530	139,430
3439001	ASBESTOS INSPC&NOTIFY FEE	133,200	95,000	173,090
3439100	LOT CLEARING-MSTU	46,229	52,250	44,180
	CHARGE FOR SVC-PHYSICAL ENVIR	294,476	254,950	361,700
3464000	ANIMAL CONTROL & SHELTER FEES	1,505,520	1,630,110	1,700,000
3464010	ANIMAL CONTROL-TRAP RENTAL	1,364	1,410	1,410
	CHARGE FOR SVC-HUMAN SERVICES	1,506,884	1,631,520	1,701,410
3472200	CAMPING FEES	1,246,375	1,323,980	1,574,520
3472201	RECREATION PROGRAM FEES	7,750	0	183,540
3472203	BOAT RAMP PARKING FEES	82,731	0	230,000
3472204	SPECIAL EVENTS FEES	4,550	0	19,950
3472210	SUMMER CAMP/PROGRAM FEES - PINWOOD	13,464	54,720	22,310
3472900	OTHER PARK & RECREATION FEE	250,745	629,080	12,730
3473001	BROOKER CREEK ED CTR PROG	346	0	4,750
3473002	WEEDON ISLAND ED CTR PROG	0	0	4,750
3473003	FLA YARDS & NBHDS/CO EXT	0	6,860	8,620
3473004	COMM HORTICLTR FEE/CO EXT	0	6,450	19,000
3473005	URBAN HORTICLT FEE/CO EXT	0	15,920	8,100
3474010	COUNTY EXTENSN-EVENTS REV	0	0	2,470
3479010	REIMB-FBG GIFT SHOP WRKER	28,032	0	41,480
	CHARGE FOR SVC-CULTURE/REC	1,633,993	2,037,010	2,132,220
3481126	CO CT CRM-FF-APPELLAT-LOW	1,450	0	0
3481127	CO CT CRM-FF-APPELLAT-HGH	1,500	0	0
3481200	CO CT CRM-SVC CHGS	11,625	0	0
3481201	CO CT CRM-SV CHG-ALC/DRUG	361	0	0
3481202	CP CT CRM-SV CHG-CRM COMP	6,295	0	0
3481203	CO CT CRM-SV CHG-CRM JUST	17,590	0	0
3481210	CO CT CRM-SV CHG-BUI	66	0	0
3481217	CO CT CRM-SV CHG-TEEN CT	1,402	0	0
3481219	DOMESTIC VIOLENCE-SVC CHG	493	0	0

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Account	Account Name	FY04 Actual	FY05 Budget	FY06 Request
3481221	CO CT CRM-SV CHG-BOAT VIO	768	0	0
3481222	CO CT CRM-SV CG-DISMIS BT	30	0	0
3481223	CO CT CRM-SV CHG-BAD CHCK	879	0	0
3481224	CO CT CRM-SV CHG-CRIMSTOP	17,160	0	0
3481225	CO CT CRM-SV CHG-SUBPOENA	487	0	0
3481228	CO CT CRM-SV CG-IND CR DF	712	0	0
3481229	CO CT CRM-SV CG-GAME&FISH	270	0	0
3481230	CO CT CRM-SV CG-DELINQ FE	90	0	0
3481250	CO CT CRM-SV CG-RAPE CRIS	3	0	0
3481252	CO CT CRM-SV CG-COPIES	5,870	0	0
3481253	CO CT CR-SV CG-DISMIS REG	15	0	0
3481300	CO CT CRM-COURT COSTS	96,793	950,000	0
3481305	CO CT CRM-CT CST-LAW EFED	210	1,520	810
3481306	CO CT CRM-CT CST-INV RECO	66,927	57,860	59,930
3481314	CO CT CRM-CT CST-ANML TRN	2,917	3,030	3,890
3481321	CO CT CRM-CT CST-BOAT VIO	6,116	0	0
3481357	CO CT CRM-CT CST-MISDEMNR	195,166	0	0
3481359	CO CT CRM-CT CST-CJET-ORD	10	0	0
3481360	CO CT CRM-CT CST-CJET-MIS	1,516	920	0
3481372	CO CT CRM-CT CST-CRIME PV	19,597	0	205,610
3481378	CO CT CRM-CT CST-\$65 ADD	47,999	0	470,030
3481401	CO CT CRM-ADD-ZST-ALC/DRG	0	5,710	0
3481403	CO CT CRM-ACC-CRM JUST	274,583	0	0
3481501	CO CT CRM-CT IMP-CT FACIL	426,795	0	0
3482200	CIR CT CRM-SVC CHGS	15,933	0	0
3482202	CIR CT CRM-SV CHG-CRM COM	3,038	0	0
3482203	CR CT CRM-SV CHG-CRM JUST	10,909	0	0
3482217	CR CT CRM-SV CHG-TEEN CT	232	0	0
3482219	DOMESTIC VIOLENCE-SVC CHG	135	0	0
3482223	CR CT CRM-SV CG-BAD CHECK	79	0	0
3482224	CR CT CRM-SV CG-CRIMESTOP	3,662	0	0
3482225	CR CT CRM-SV CG-SUBPOENA	206	0	0
3482228	CR CT CRM-SV CG-INDGNT CR	1,239	0	0
3482231	CR CT CRM-SV CG-DM VI-JUV	118	0	0
3482232	CR CT CRM-SV CG-CRM COM-J	940	0	0
3482233	CR CT CRM-SV CG-JUV DETEN	6	0	0
3482250	CR CT CRM-SV CG-RAPE CRIS	67	0	0
3482252	CR CT CRM-SV CG-COPIES	41,552	0	0
3482300	CR CT CRM-COURT COSTS	6,191	4,230	0
3482305	CR CT CRM-CT CST-LAW EFED	60	350	520
3482306	CR CT CRM-CT CST-INV RECO	99,712	81,780	86,090
3482320	INTERVENTION AGREEMENT	77,036	0	0
3482361	CR CT CRM-CT CST-CJET-FEL	412	380	0
3482362	CR CT CRM-CT CST-FELONY	1,570	0	0

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3482372	CR CT CRM-CT CST-CRIME PV	17,656	0	145,700
3482378	CR CT CRM-CT CST-\$65 ADD	8,455	0	75,170
3482401	CR CT CRM-ADD CST-ALC/DRG	0	310	0
3482403	CR CT CRM-ACC-CRM JUST	389,327	0	0
3482501	CR CT CRM-CT IMP-CT FACIL	417,609	0	0
3483100	CO CT CIV-FILING FEES	41,946	0	0
3483127	CO CT CV-FF-APPELLATE-HGH	2,025	0	0
3483200	CO CT CIV-SVC CHGS	27,603	0	0
3483202	CO CT CIV-SV CHG-CRM COMP	4	0	0
3483216	CO CT CIV-SV CHG-MCH T L	183	0	0
3483223	CO CT CV-SV CG-BAD CHECK	328	0	0
3483234	CO CT CV-SV CG-SMALL CLMS	557,231	0	0
3483235	CO CT CV-SV CG-ADMIN COST	1,686	0	0
3483252	CO CT CV-SV CG-COPIES	8,437	0	0
3483500	CO CT CIV-CT FACILITY FEE	536,690	0	0
3483600	CO CT CIV-LAW LIBRARY	343,920	0	0
3483700	CO CT CIV-LEGL AID SV CHG	48,984	0	0
3484126	CR CT CV-FF-APPELLATE-LOW	9,900	0	0
3484136	CR CT CV-FF-MED NEG EXTEN	8,100	0	0
3484151	CR CT CV-FF-REOPEN CASES	3,274	0	0
3484200	CR CT CIV-SVC CHGS	231,006	0	0
3484213	CR CT CIV-SV CHG-DIS MARR	9,549	0	0
3484223	CR CT CV-SV CG-BAD CHECK	3,392	0	0
3484237	CR CT CV-SV CG-\$1	11,082	0	0
3484238	CR CT CV-SV CG-\$1-MARCHMN	11	0	0
3484239	CR CT CV-SV CG-VARIABLE	503,962	0	0
3484240	CR CT CV-SV CG-INT AT LGL	7,936	0	0
3484252	CR CT CV-SV CG-COPIES	130,313	0	0
3484301	SOC INVEST-CHILD CUSTODY	24,325	0	0
3484500	CR CT CIV-CT FACILITY FEE	553,960	0	0
3484600	CR CT CIV-LAW LIBRARY	326,438	0	0
3484700	CR CT CIV-LEGL AID SV CHG	110,738	0	0
3484800	CR CT CIV-CHILD SUPPORT	97,788	0	0
3484807	CR CT CV-CH SUP-LIC SUSPN	470	0	0
3484823	CR CT CV-CH SUP-BAD CHECK	1,137	0	0
3484830	CR CT CV-CH SUP-DELINQNCY	4,570	0	0
3484841	CR CT CV-CH SUP-IV-D CASE	54,950	0	0
3484842	CR CT CV-CH SUP-NON IV-D	85,400	0	0
3484844	CR CT CV-CH SUP-PYOFF STM	2,649	0	0
3484855	CR CT CV-CH SUP-CON F-MTC	15	0	0
3484856	CR CT CV-CH SUP-FINAL JDG	210	0	0
3485200	TR CT/C&C-SVC CHGS	193,922	2,185,000	0
3485201	ALCOHOL/DRUG ABUSE-CLK'S FEE	2,037	0	0
3485202	TR CT/C&C-SV CHG-CRM COMP	8,941	0	0

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3485203	TR CT/C&C-SV CHG-CRM JUST	23,011	0	0
3485217	TR CT/C&C-SV CHG-TEEN CT	16,306	0	0
3485222	TR CT-C&C-SV CG-DISMISSAL	20,892	0	0
3485223	TR CT-C&C-SV CG-BAD CHECK	12,675	0	0
3485224	TR CT-C&C-SV CG-CRIMESTOP	17,159	0	0
3485225	TR CT-C&C-SV CG-SUBPOENA	968	0	0
3485227	TR CT-C&C-SV CG-APPEL HGH	75	0	0
3485228	TR CT-C&C-SV CG-INO CR DF	652	0	0
3485230	TR CT-C&C-SV CG-DELINQUEN	64,783	0	0
3485235	TR CT-C&C-SV CG-ADMIN	32,494	0	0
3485245	TR CT/C&C-SC-REINST-INFRA	126,285	0	0
3485246	TR CT-C&C-SV CG-ADM-DF EQ	11,391	0	0
3485247	TR CT-C&C-SV CG-DLNQ PARK	477	0	0
3485248	TR CT-C&C-SV CG-FAIL DDC	57,294	0	0
3485252	TR CT C&C-SV CG-COPIES	3,771	0	0
3485267	TR CT/C&C-SC-REINST-CRIMN	3,500	0	0
3485268	TR CT/C&C-SC-TEEN CT-CRIM	607	0	0
3485276	TR CT-C&C-SV CG-CRM SRCHG	46,487	0	194,660
3485277	TR CT-C&C-SV CG-INFR SRCH	472,108	0	1,819,570
3485300	TR CT/C&C-COURT COSTS	220,226	1,615,000	0
3485305	TR CT/C&C-CT CST-LAW EFED	16,163	89,350	91,140
3485306	TR CT/C&C-CT CST-INV RECO	59,679	68,390	69,750
3485317	TEEN COURT COSTS-TRAFFIC	0	0	524,970
3485358	TR CT/C&C-CT CST-CJET CRM	3,350	4,820	0
3485363	TR CT/C&C-CT CST-VIOL BUR	760,825	0	0
3485364	TR CT/C&C-CT CST-INFRACTN	44,610	0	0
3485365	TR CT/C&C-CT CST-CJET VB	75,207	93,380	0
3485366	TR CT/C&C-CT CST-CRM/SHRF	96,496	0	0
3485372	TR CT/C&C-CT CST-CRIME PV	54,398	0	229,490
3485378	TR CT-C&C-CT CST-\$65 ADDT	140,900	0	562,430
3485401	TR CT/C&C-ADD_CST-ALC/DRG	0	39,080	0
3485403	TR CT/C&C-ACC-CRM JUST	348,463	0	0
3485501	TR CT/CT FACILITIES COSTS	411,100	0	0
3486201	CT SV REIMB-PASCO-MASTERS	0	1,770	0
3486601	CT SV RE-MED\ARB-CO CT CV	65,952	0	0
3486602	CT SV RE-MED\ARB-FAMILY	21,384	0	0
3486603	CT SV RE-MED\ARB-CIRCUIT	64,240	0	0
3486701	CT SV RE-PUBLIC DEF LIENS	106,811	0	0
3486903	JAC-CHILD DEPENDENCY REIM	156,580	0	0
3487151	PROBATE-FF-REOPEN CASES	178	0	0
3487200	PROBATE-SERVICE CHARGES	41,449	0	0
3487218	PROBATE-INVESTIGATN FEES	26,750	28,380	27,540
3487223	PROBATE-SV CG-BAD CHECK	78	0	0
3487239	PROBATE-SV CG-VARIABLE CG	221,625	0	0

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Account	Account Name	FY04 Actual	FY05 Budget	FY06 Request
3487249	PROBATE-SV CG-AUDITING FE	37,351	0	0
3487252	PROBATE-SV-CG-COPIES	37,243	0	0
3487301	INCOMPETENCY HEARING	43,566	0	0
3487302	INCOMPETENCY ATTORNEY	7,663	0	0
3487500	PROBATE-CT FACILITY FEES	178,500	0	0
3487600	PROBATE-LAW LIBRARY	105,097	0	0
3487700	PROBATE-LEGL AID SV CHG	32,130	0	0
	COURT REVENUES	10,545,900	5,231,260	4,567,300
3493010	LAW LIB-VENDING MACH COPIES	10,666	0	6,990
3493020	LAW LIB-COPIES	1,728	0	1,550
	CHARGE FOR SVC-OTHER	12,394	0	8,540
3511020	FINES/ESTD BONDS-SHERIFF	102,454	96,900	98,840
3511303	JUDGE/FINES-CCC-CIVIL	163,779	0	0
3511400	JUDGE/FINES-CCC-CT COSTS	35	0	0
3511401	JDG/FINES-CCC-FL CLEAN AIR	8,743	0	0
3511402	JDG/FIN-BOAT/FISH LIC-SHF	182	0	0
3511500	JUDGE/FINES-CCC-CRIMINAL	71,285	0	0
3511501	JDG/FIN-COURT-FELONY	192,969	0	0
3511502	JDG/FIN-CIVIL INF-MISDMNR	192,002	0	0
3511503	JDG/FIN-COURT-JUVENILE	4,750	0	0
3511600	JUDGE/FINES-CCC-TRAFFIC	300,119	10,180	0
3511602	JDG/FIN-CIVIL PEN-TRAFFIC	374,843	0	0
3511603	JDG/FIN-COURT-INFRAC-SHRF	13,991	0	0
3511604	JDG/FIN-COURT-SHERIFF	405,755	0	0
3511605	JDG/FIN-CIVIL PEN-DEF DRV	270,299	0	0
3511800	JUDGE/FINES-CCC-BOATING VIOLAT	-50	0	0
3511801	JUDGE/FINES-CCC-S/F FISHING	2,759	0	0
3511802	CCC-DOMESTIC VLNCE SURCHG	84,122	57,910	92,640
3511803	CCC-PROSTITUTION-PRJ HOPE	26,974	28,960	35,080
3511805	JDG/FIN-CVL PEN-SALT F&L	7,116	0	0
3511806	JDG/FIN-CVL PEN-FRSH F&L	295	0	0
3512010	CONF PROP-LAW ENF TRST FD	786,000	400,000	200,000
3530001	COMPHNSV AIR QUALTY 89-70	27,698	38,000	66,500
3590300	FIN/FORT-CCC-CIVIL	3,971	10,170	0
3590400	FIN/FORT-CCC-JUVENILE	31,722	0	0
3590500	FIN/FORFT-CCC-CRIMINAL	758,635	0	0
3590600	FIN/FORFT-CCC-TRAFFIC	12,217	0	0
3592100	LIEN PAYMENTS-DEMOLITION	26,925	8,360	16,370
3599000	MISCELLANEOUS VIOLATN-CCC	-362	190	0
	FINES AND FORFEITS	3,869,228	650,670	509,430
3611010	INTEREST-SHERIFF	214,608	134,650	208,340

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Account	Account Name	FY04 Actual	FY05 Budget	FY06 Request
3611011	INTEREST-SHERIFF-MSTU	40,878	25,260	39,640
3611020	INTEREST-TAX COLLECTOR	97,195	114,000	188,770
3611050	INTEREST-CLK (FS 219.075)	113,837	0	0
3611210	INTEREST-CASH POOLS	158,748	0	0
3611211	INTEREST-CASH POOLS-MSTU	18,430	0	0
3611700	INTEREST-ST BRD OF ADMIN	545,363	1,891,390	1,891,390
3611701	INT-ST BRD OF ADMIN-MSTU	48,718	210,160	210,160
3611800	INTEREST-TREASURY NOTES	1,811,810	0	0
3611801	INTEREST-TREASURY NOTES-MSTU	132,575	0	0
3611990	OTHER INTEREST EARNINGS	51,823	0	0
3613000	GAIN OR LOSS ON INVSTMNTS	-467,505	0	0
3613100	INTEREST-COURT REGISTRY	0	0	1,070
	INTEREST EARNINGS	2,766,480	2,375,460	2,539,370
3621001	RENT-BUILDING-GEN SVCS	564,843	495,900	456,000
3621002	RENT-BUILDING-PARKS DEPT	145,184	155,920	151,310
3621003	RENT-BUILDING-HERITAGE VILLAGE	6,639	7,370	7,940
3621004	RENT-SPACE-VENDING MACHINES	76,407	68,400	79,510
3621006	RENT-MEETING ROOM FACILITIES	268	480	240
3623001	RENT-LAND-GENERAL SERVICE	14,219	0	13,780
3623002	RENT-LAND-PARKS DEPARTMNT	863	11,400	4,370
3623003	RENT-LAND-WEDDING GARDEN	35,356	47,500	53,160
3623400	RENTS-LAND PARKING LOT	283,107	137,340	269,800
3624100	RENT-OTHER	50	45,600	40
3624101	FL BOTANICAL GAR CATERING	4,762	3,800	1,900
3624102	RENT-TOWER SPACE LICENSES	52,900	72,440	75,790
3624103	FT DS/EG KEY FERRY CNTRCT	4,312	1,900	4,370
3624104	RENT-BROOKER CRK ENV CNTR	1,093	0	7,510
3642200	SALES-SURPLUS COUNTY-LAND	2,000	0	0
3644100	SALE OF SURPLUS EQUIPMENT	144,027	57,240	50,000
3644102	SALE SURP EQP-FLT REPLCMT	125,348	214,700	135,660
3644200	INS PROCEEDS-FURN/FXTR/EQ	3,063	2,910	5,130
3651000	SCRAP SALES	1,670	3,510	2,810
3651002	SCRAP SALE-EQ UNDER CAP	17,171	0	22,570
3651003	TREE SALES-PARKS	3,921	0	0
3669900	CONTRIBUTIONS-OTHER	6,244	0	0
3669910	CONTRIB-SOCIAL SVCS DEPT	240	0	0
	RENTS/SURPLUS/REFUNDS	1,493,687	1,326,410	1,341,890
3694002	REIMB-U OF F-BG&P	4,353	6,650	6,650
3694005	RMB-SHF-CHLD PROT SV TRAN	0	1,430	1,900
3694280	STREET LIGHTING-REIMB	84,416	68,670	77,780
3694290	REIMB-SPECIAL ASSESSMENTS	31,058	12,650	22,060
3694300	REIMB-PARK DEPT	160,330	0	0

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Account	Account Name	FY04 Actual	FY05 Budget	FY06 Request
3694340	REIMB-COST ALLOC.-BCCIS	2,170,370	2,170,370	0
3694350	REIMB-COST ALLOC.-GENERAL	15,068,931	16,135,830	17,102,930
3694380	REIMB-CAPITAL BILLINGS	3,469,611	3,429,590	3,551,970
3694900	REFUND OF PRIOR YRS EXP	28,954	20,790	28,760
3694901	REFUNDS-TAX CERTIFICATES	27,328	33,590	29,860
	REIMBURSEMENTS	21,045,351	21,879,570	20,821,910
3699050	OTHER REVENUE	63,980	66,500	60,800
3699051	OTHER REVENUE-SHERIFF	1,727,154	2,470,000	1,895,250
3699053	FILING FEES - PAAB	16,290	8,550	17,630
3699056	TRAINING-EXTRNL AGENCIES	775	0	390
3699058	EUREST DINING SERVICES	2,500	0	1,260
3699061	OAKS OF CLEARWATER	42,538	0	0
3699112	UTL REIMB-BLIND SERVICES	3,005	2,740	2,810
3699120	APPL FEE/INDUSTRY DEV	4,000	3,800	5,700
3699130	BD CLOSE FEE/INDUSTRY DEV	20,700	19,000	19,000
3699140	APPLICATION FEE-OTHER	3,500	3,330	3,330
3699150	SALES TAX COMMISSIONS	1,565	1,470	1,520
3699160	RADON SURCHARGE ALLOWANCE	894	920	920
3699171	REIMBURSEMENT EEOC	44,500	48,220	0
3699180	BLDG CODE ENFC & QLTY IMPRV	1,789	2,470	2,090
3699200	WELFARE LIENS	6,225	8,550	1,900
3699201	WELFARE ASST-REIM-SOC SVC	802,384	900,000	570,000
3699203	INPATIENT-HOSP-NON CONTRACT	13,080	9,500	0
3699205	OUTPATIENT-NON CONTRACT	250	950	0
3699206	REIMB-UNQUAL ASSIST PAID	12,450	14,250	5,700
3699207	INDIGENT BURIAL	16,091	12,350	9,500
3699208	LITIGATION	95,404	123,500	66,500
3699209	INPATIENT HOSPTL-CONTRACT	-6,260	0	0
3699211	OUTPATIENT-CONTRACT	-499	1,050	0
3699363	REIMB-COURT ORDERED COSTS	646	470	750
3699364	REIMB-OTHER CRT RPTR SVCS	2,782	0	0
3699450	REIMB-OTHER GOVT AGENCIES	201,300	103,750	19,000
3699451	REIMB-OTR GOV AG-VAB-CCC	53,496	0	0
3699496	REIMB-PHONE SYS-MISC BILL	34,084	28,150	33,500
3699500	OVERAGE & SHORTAGE	-63	0	0
	OTHER MISCELLANEOUS REVENUES	3,164,560	3,829,520	2,717,550
3810225	TRANSFER FROM EMER PHONE SV&E	1,757,790	2,358,860	2,571,780
3810271	TRANSFER FROM CONST LIC BOARD	100,000	0	150,000
	INTERFUND TRANSFERS	1,857,790	2,358,860	2,721,780

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Account	Account Name	FY04 Actual	FY05 Budget	FY06 Request
2710421	FD BALANCE-UNRSV-CNTYWIDE	60,404,182	54,826,200	98,611,670
2710424	FUND BALANCE-UNRSV-MSTU	13,855,248	13,754,930	15,695,020
BEGINNING FUND BALANCE		74,259,430	68,581,130	114,306,690
Resource Total		563,861,141	561,767,400	657,537,840