

GENERAL FUND (0101)

Fund Type: General Fund

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	FY05 Actual	FY06 Budget	FY07 Request
AD VALOREM TAXES	352,762,362	396,618,660	428,337,860
FRANCHISE FEES	505,289	478,720	451,250
COMMUNICATION SERVICES TAX	13,026,000	12,384,960	12,540,480
LICENSES AND PERMITS	5,005,695	4,794,630	5,003,410
FEDERAL GRANTS	6,594,995	3,757,780	1,877,140
STATE GRANTS	2,723,068	3,198,660	2,463,450
STATE SHARED REVENUES	59,726,667	59,068,210	60,803,770
LOCAL GRANTS & SHARED REVENUE	444,628	434,530	520,680
LOCAL GRANTS & SHARED REVENUE	1,365,157	1,131,670	1,264,580
CHARGE FOR SVC-GENERAL GOV'T	21,859,577	9,177,400	13,009,940
CHARGE FOR SVC-PUBLIC SAFETY	15,030,417	15,520,250	16,833,910
CHARGE FOR SVC-PHYSICAL ENVIR	350,731	361,700	370,980
CHARGE FOR SVC-HUMAN SERVICES	1,580,868	1,701,410	1,701,430
CHARGE FOR SVC-CULTURE/REC	2,202,393	2,132,220	2,099,950
COURT REVENUES	4,431,621	4,567,300	4,691,100
CHARGE FOR SVC-OTHER	13,697	8,540	9,980
FINES AND FORFEITS	471,402	509,430	815,300
INTEREST EARNINGS	5,253,186	2,539,370	3,748,270
RENTS/SURPLUS/REFUNDS	1,511,066	1,341,890	1,684,530
REIMBURSEMENTS	22,504,523	20,821,910	27,527,230
OTHER MISCELLANEOUS REVENUES	4,000,194	2,717,550	2,799,320
INTERFUND TRANSFERS	2,358,860	2,721,780	2,420,470
BEGINNING FUND BALANCE	101,894,035	116,922,610	150,788,110
Total	625,616,431	662,911,180	741,763,140

Department Summary	FY05 Actual	FY06 Budget	FY07 Request
COUNTY ADMINISTRATOR	1,892,454	2,134,510	2,294,720
INFORMATION SYSTEMS	16,155,605	19,223,130	23,973,080
EMERGENCY MANAGEMENT	883,690	1,240,560	1,436,760
EMERGENCY COMMUNICATIONS	6,465,384	7,494,290	7,940,980
EMERGENCY MEDICAL SERVICES / FIRE ADMIN.	0	799,700	1,134,110
ANIMAL SERVICES	4,588,050	5,313,390	5,765,540
CULTURE, EDUCATION, AND LEISURE	24,032,174	26,620,770	27,766,810
HUMAN SERVICES	51,032,564	53,909,680	62,034,740
PLANNING	2,912,180	3,160,210	3,511,140
DEVELOPMENT REVIEW SERVICES	2,462,920	2,696,560	2,983,590
BUILDING INSPECTION	3,554,093	4,084,750	4,612,630
COMMUNITY DEVELOPMENT	897,241	1,139,810	11,210,400
ENVIRONMENTAL MANAGEMENT	8,778,891	10,584,530	11,529,530
COMMUNICATIONS	3,009,288	3,940,810	4,032,710

Fund/Resource Summary

Pinellas County, Florida

FY07 Annual Budget

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ECONOMIC DEVELOPMENT	2,984,821	3,606,350	3,592,380
PURCHASING	1,632,544	1,823,950	1,934,750
OFFICE OF MANAGEMENT & BUDGET	871,945	1,259,590	1,480,920
FACILITIES MANAGEMENT	27,318,643	29,863,410	33,244,360
JUSTICE AND CONSUMER SERVICES	7,090,592	10,364,710	11,666,310
PUBLIC WORKS HIGHWAY	3,236,979	3,712,430	3,801,590
PUBLIC WORKS CIP SUPPORT AND ADMIN	8,896,714	10,074,430	17,054,840
PUBLIC WORKS MOSQUITO CONTROL	1,300,154	1,464,800	1,517,540
BOARD OF COUNTY COMMISSIONERS	1,426,457	1,570,420	1,671,820
CLERK OF THE CIRCUIT COURT	11,703,940	13,041,020	15,008,720
PROPERTY APPRAISER	9,404,304	10,315,450	11,376,990
TAX COLLECTOR	15,427,538	18,518,960	21,889,340
SUPERVISOR OF ELECTIONS	5,102,100	6,406,100	7,098,960
SHERIFF	227,786,640	247,825,240	270,827,820
STATE ATTORNEY	160,063	427,500	355,420
PUBLIC DEFENDER	128,131	558,320	892,160
JUDICIARY	4,087,915	4,673,260	4,781,400
CRIMINAL JUSTICE INFORMATION SYSTEM-CJIS	7,862,065	7,605,680	8,561,800
COUNTY ATTORNEY	4,676,631	5,216,180	5,878,250
LEGISLATIVE DELEGATION	92,545	97,160	102,650
PERSONNEL	3,862,102	4,284,380	4,805,070
OFFICE OF HUMAN RIGHTS	1,002,302	1,152,590	1,217,060
GENERAL GOVERNMENT	14,169,305	132,412,340	137,806,490
MEDICAL EXAMINER	3,278,397	3,331,810	3,727,360
PINELLAS ARTS COUNCIL	912,300	962,400	1,242,400
Total	491,079,661	662,911,180	741,763,140

GENERAL FUND (0101)

Center	Account	Account Name	FY05 Actual	FY06 Budget	FY07 Request
1002000	3111100	AD VALOREM TAXES	317,043,080	357,976,280	383,802,190
1002000	3111200	AD VALOREM TAXES-MSTU	34,424,368	37,597,310	43,535,670
1002000	3112100	DELINQ AD VALOREM TAXES	777,818	632,470	600,000
1002000	3112200	DELINQUENT TAXES-MSTU	70,783	82,820	75,000
1002000	3112300	TAX REDEMPTIONS	430,277	315,550	300,000
1002000	3112400	TAX REDEMPTIONS-MSTU	16,036	14,230	25,000
		AD VALOREM TAXES	352,762,362	396,618,660	428,337,860
1002000	3135010	FRANCHISE FEES-I-NET	132,971	125,980	118,750
1002000	3135100	PUBLIC ACCESS FEE	372,318	352,740	332,500
		FRANCHISE FEES	505,289	478,720	451,250
1002000	3150000	COMMUNICATIONS SVCS TAX	13,026,000	12,384,960	12,540,480
		COMMUNICATION SERVICES TAX	13,026,000	12,384,960	12,540,480
1002000	3221000	BUILDING PERMITS-MSTU	3,798,134	3,712,600	3,780,810
1002000	3221010	BUILDING PERMITS-RED TAG	216,220	191,710	254,130
1002000	3221020	BUILDING PERMITS-MISC	101,469	83,600	125,400
1002000	3290000	OTHER LICENSES & PERMITS	11,610	10,250	11,440
1002000	3290001	ADULT USE LICENSE	31,520	31,290	29,760
1002000	3290002	LANDFILL PERMIT FEES	8,850	5,700	6,180
1002000	3290003	BINGO LICENSING FEES	33,790	33,710	30,910
1002000	3290005	PRO MANGROVE TRIM REG FEE	825	480	810
1002000	3290200	COMMUNICATIONS-PSTA BIKE PERMITS	0	0	1,260
1002000	3290201	COMMUNICATIONS-PINELLAS CITIZENS UNI	0	0	1,710
1002000	3292000	TREE REMOVAL PERMITS-MSTU	409,837	385,530	389,340
1002000	3293000	CHARITBLE SOLICITATION PERMITS	94,890	92,120	88,460
1002000	3294000	WATER & NAVIGATION PERMITS	298,550	247,640	283,200
		LICENSES AND PERMITS	5,005,695	4,794,630	5,003,410
1002000	3312109	VICTIM OF CRIME ACT-ST AT	0	94,230	0
1002000	3312114	LOCAL LAW ENFORCE BLK GRT	137,142	572,030	0
1002000	3312115	PC DUI ENFORCEMENT	113,550	0	0
1002000	3312119	VICTIMS OF CRIME ACT-SHRF	95,085	0	0
1002000	3312128	SAFE SCHOOL/HLTHY STUDENT	0	76,330	74,690
1002000	3312129	HIDTA GRANT	163,833	10,500	0
1002000	3312132	AGGRESSIVE DRIVING GRANT	0	238,040	0
1002000	3312134	PROJ ALPHA-DEEB HORIZON 1	0	73,080	51,090
1002000	3312136	SCAAP GRANT	111,122	0	0
1002000	3312138	RESIDENT SUB ABUSE TREAT	85,230	122,980	0
1002000	3312141	COPS 2001 TECHNOLOGY GRN	606,980	493,320	0
1002000	3312142	ADMINISTRATIVE GRANT	46,673	0	0
1002000	3312144	PRE-TRIAL INTENSIVE SUPRV	37,909	0	0
1002000	3312145	FOCUSED OUTREACH/INTRVNTN	63,325	94,610	0
1002000	3312147	CVRDELL NAT'L FORENSC SCI	72,560	0	0
1002000	3312148	SHERIFF-AFTER SCHOOL PROGRAM	249,653	0	0
1002000	3312149	DUI ENFORCEMENT GRANT	41,143	34,150	0
1002000	3312150	AFTERSCHOOL & SUMMER PROG	0	123,680	0
Detailed Resource Estimate			Pinellas County, Florida		FY07 Annual Budget

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Center	Account	Account Name	FY05 Actual	FY06 Budget	FY07 Request
1002000	3312151	LAPTOP INTEROPERABILITY	705,921	0	0
1002000	3312152	BYRNE-AUTODIAL NOTIFICATN	0	0	57,000
1002000	3312153	BYRNE-COMM PLC INTAKE SVC	50,000	47,500	47,500
1002000	3312154	BYRNE-IMPACT:INMATE PART.	83,339	67,870	86,350
1002000	3312155	CASA-SAFE HAVEN SUPV VSIT	117,583	166,250	166,250
1002000	3312157	BJA CONGRESSIONAL MANDATE	1,326,886	0	0
1002000	3312158	GEOGRAPHIC PROFILING GRNT	63,541	0	0
1002000	3312159	SEXUAL PREDATOR/OFFENDER	79,715	93,370	0
1002000	3312160	CHILD ABUSE EDU&PREV GRNT	76,921	0	0
1002000	3312161	LAW ENFRCMNT TERRISM PREV	128,457	114,900	0
1002000	3312300	FED FUNDS-CIVIL DEFENSE	0	105,000	105,000
1002000	3313901	AIR QUALITY	108,302	199,500	218,500
1002000	3313907	EPA SEC 103 GRANT-PM2.5	96,606	76,000	0
1002000	3313923	CONSOLIDATED RESEARCH	100,455	95,000	97,850
1002000	3313924	NAT'L AIR TOXIC TREND STN	47,343	74,100	49,400
1002000	3313928	BROWNFLD ASSESSMT/CLEANUP	14,028	0	178,600
1002000	3315233	FEMA - HURRICANE CHARLEY	325,978	0	0
1002000	3315234	FEMA - HURRICANE FRANCES	106,240	0	0
1002000	3315235	FEMA - HURRICANE JEANNE	47,256	0	0
1002000	3315402	TECH. RESEARCH & DEVELOP AUTH.	2,000	5,700	1,620
1002000	3316201	HEALTH CARE FOR HOMELESS	330,786	290,430	304,000
1002000	3316902	CHILD SPVRT ENFRCMNT-SHRF	62,845	64,790	63,420
1002000	3316904	CHILD SPRT INCNTV PGM-CCC	18,964	0	0
1002000	3316908	EMERGENCY HOME ENERGY	92,967	65,780	99,750
1002000	3316910	FAIR HOUSING ASST PROGRAM	243,185	142,070	127,300
1002000	3316911	FAMILY SUPPORT NETWORK ENHANCEMEN	453,507	73,450	0
1002000	3316912	EEOC WORK SHARING GRANT	0	65,080	65,080
1002000	3316913	STEPS TO A HEALTHIER PINELLAS GRANT	85,640	78,040	83,740
1002000	3317007	MUSEUM ASSESSMENT PROGRAM	2,325	0	0
FEDERAL GRANTS			6,594,995	3,757,780	1,877,140
1002000	3342002	EMA-TRUST FD BASE AL-9G19	167,379	0	0
1002000	3342003	EMA & PREPAREDNESS - 9G18	0	120,740	105,800
1002000	3342004	PINELLAS BOOT CAMP PROGRAM	2,032,346	1,966,530	2,031,840
1002000	3342008	CRIME STOPPERS GRANT	157,194	303,440	0
1002000	3342012	WEEKENDER BOOT CAMP GRANT	87,414	158,240	0
1002000	3342016	SHELTER RETROFIT AGRT 05	0	307,680	0
1002000	3342017	OPERATION FANTASY RELATNS	0	50,000	0
1002000	3342100	HAZARDOUS MATRL TITLE III	11,200	0	13,350
1002000	3343906	FDEP TITLE V AIR PROGRAM	133,155	168,670	168,670
1002000	3343937	FDEP-AMBIENT MONITOR CONT	98,556	99,610	99,610
1002000	3346902	AMERICORP GRANT	8,675	0	0
1002000	3347909	HISTORICAL MUSEUMS GRANT	27,149	23,750	44,180
STATE GRANTS			2,723,068	3,198,660	2,463,450
1002000	3351200	REVENUE SHARING TRUST	17,049,116	16,794,810	17,625,560
1002000	3351300	INSURANCE AGENTS-LICENSES	247,971	258,940	262,500

Detailed Resource Estimate

Pinellas County, Florida

FY07 Annual Budget

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Center	Account	Account Name	FY05 Actual	FY06 Budget	FY07 Request
1002000	3351400	MOBILE HOME LICENSES	129,976	205,690	125,000
1002000	3351500	ALCHOLIC BEVERAGE LICENSE	105,611	203,520	377,140
1002000	3351600	RACING TAX	251,692	237,500	223,250
1002000	3351700	CARD ROOM TAX REVENUES	82,480	0	80,000
1002000	3351801	LOC 1/2CT SALES TX-CTYWDE	36,936,726	36,442,000	36,925,070
1002000	3351802	LOC 1/2CT SALES TX-MSTU	4,750,000	4,750,000	5,000,000
1002000	3352001	MATCHING FND-FORENSIC LAB	136,895	175,750	152,000
1002000	3356201	INST OF MED-HLTH LITR MAP	36,200	0	33,250
STATE SHARED REVENUES			59,726,667	59,068,210	60,803,770
1002000	3389100	COUNTY-BOAT REGISTRTN FEE	444,628	434,530	520,680
LOCAL GRANTS & SHARED REVENUE			444,628	434,530	520,680
1002000	3371011	METROPOLITAN PLANNING ORG	725,000	807,500	807,500
1002000	3373005	SWFWMD-FL YRDS&NBHD PROG	29,468	46,550	84,550
1002000	3373014	SWFWMD-PHILIPPE PARK	3,979	0	0
1002000	3373015	SWFWMD-SIGNAGE ALLGTOR CR	3,580	0	0
1002000	3373308	TBEP-COASTAL EDU WORKSHOP	1,853	0	0
1002000	3373310	NEP-FL NEIGHBRHDS-PROJECT	53,500	98,800	52,250
1002000	3376023	JWB-JUV PSYCHOLOGICAL SVC	355,924	0	0
1002000	3376025	JWB-YOUTH AS RESOURCES	154,353	155,070	159,730
1002000	3376029	JWB-PLAN'G TECHNICIAN-GIS	37,500	23,750	23,750
1002000	3376030	JWB-TRUANCY MAGISTRATE PROGRAM	0	0	136,800
LOCAL GRANTS & SHARED REVENUE			1,365,157	1,131,670	1,264,580
1002000	3411201	REC LEG DOC-CT RL TCH-BCC	3,680,213	2,972,350	2,890,850
1002000	3415100	CNTY OFF FEES-TAX COLLECTOR	4,224,950	2,697,080	5,959,490
1002000	3415110	CNTY OFF FEES-TX COL-MSTU	123,564	82,150	180,330
1002000	3415200	CNTY OFF FEES-SHERIFF	5,246,933	0	1,076,300
1002000	3415201	CNTY OFF FEES-SHERIF-MSTU	969,812	0	205,010
1002000	3415300	COUNTY OFF FEES-CLERK	6,503,620	2,180,510	1,206,060
1002000	3415500	CNTY OFF FEES-SUP-ELECTNS	107,634	95,480	160,000
1002000	3415600	CNTY OFF FEES-PROP APPSR	210,657	119,470	515,170
1002000	3415610	CNTY OFF FEES-PROP APPSR-MSTU	9,204	4,910	4,700
1002000	3418300	OTHER LICENSES & PERMITS	200	0	200
1002000	3419000	OTR GEN GOV CHGS FOR SVCS	12,741	269,230	20,000
1002000	3419003	TIF-MSTU ADMIN FEE	48,095	60,940	60,000
1002000	3419004	PH SAFETY CONST ADMIN FEE	1,525	1,520	1,520
1002000	3419005	ZONING FEES-MSTU	696,472	664,900	715,200
1002000	3419006	SALE OF MAPS & PUBLICATIONS	13,729	26,810	7,000
1002000	3419011	VACATE-RIGHT OF WAY	10,000	2,050	8,000
1002000	3419300	DUPLICATING & MICROFILM SV	228	0	110
CHARGE FOR SVC-GENERAL GOV'T			21,859,577	9,177,400	13,009,940
1002000	3421010	CIVIL INCOME-SHERIFF	563,694	489,250	977,940
1002000	3421011	CIVIL INCOME-SHERIFF-MSTU	107,370	92,630	108,670
1002000	3421102	SHERIFF SVCS-LARGO	44,551	45,000	48,430
1002000	3421103	SHERIFF SVCS-HOUSNG AUTHORITY	121,852	134,400	130,730
Detailed Resource Estimate			Pinellas County, Florida		FY07 Annual Budget

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Center	Account	Account Name	FY05 Actual	FY06 Budget	FY07 Request
1002000	3421104	SHERIFF SVCS-BROOKER CREEK PSV	100,247	110,280	618,800
1002000	3421105	SHRF SVC-WEEDON ISL/FT DESOTO	0	565,680	0
1002000	3421107	SHERIFF SVCS-PINELLAS PARK	82,796	84,350	92,760
1002000	3421108	SHERIFF SVCS-DUNEDIN	3,659,319	3,336,800	3,788,930
1002000	3421109	SHERIFF SVCS-CLEARWATER	517,532	531,210	533,390
1002000	3421110	SHERIFF SVCS-SO PASADENA	515,754	537,090	595,530
1002000	3421111	SHERIFF SVCS-US MARSHAL	1,180,733	1,463,930	1,197,000
1002000	3421112	SHERIFF SVCS - BELLEAIR BLUFFS	342,420	352,930	382,070
1002000	3421113	SHERIFF SVCS - MADEIRA BEACH	771,187	797,430	883,420
1002000	3421114	SHERIFF SERVICES - AIRPORT	525,852	490,190	531,170
1002000	3421115	SHERIFF SVCS-REDINGTON BCH	171,199	176,420	193,720
1002000	3421116	SHERIFF SVCS-N REDNGTN BCH	171,130	176,320	193,670
1002000	3421118	SH SVC-TWN BELLEAIR SHORE	652	1,720	1,720
1002000	3421119	SHRF SVC-GULFPORT	53,256	53,140	56,140
1002000	3421120	SHERIFF SVCS-INDIAN ROCKS BCH	685,175	706,360	767,600
1002000	3421121	SHERIFF SVCS-KENNETH CITY	9,652	9,940	9,940
1002000	3421125	SHERIFF SVCS-ST PETE BCH	56,958	57,000	59,610
1002000	3421126	SHERIFF SVCS-BELLEAIR BEACH	0	0	1,720
1002000	3421130	SHERIFF SVCS-OLDSMAR	999,787	1,084,040	1,173,790
1002000	3421140	SHERIFF SVCS-SAFETY HARBOR	998,837	1,125,010	1,215,370
1002000	3421160	SHERIFF SVCS-SEMINOLE	1,233,946	1,348,320	1,465,170
1002000	3421180	SHERIFF SVCS-SCHOOL BOARD	1,394,439	1,428,830	1,430,100
1002000	3421190	SHERIFF SVCS-DISPATCH	23,277	23,880	24,720
1002000	3424001	EMERG MGT PLAN REVIEW FEE	6,686	6,050	6,000
1002000	3429000	OTHER PUBLIC SAFETY CHGS & FEE	692,116	292,050	345,800
CHARGE FOR SVC-PUBLIC SAFETY			15,030,417	15,520,250	16,833,910
1002000	3437100	WATER & SOIL TEST	3,505	3,100	3,330
1002000	3437101	ORANGE COUNTY LAB ANALYSIS	12,200	1,900	11,400
1002000	3437102	AMBIENT WTR QUAL MONITOR	112,983	139,430	138,700
1002000	3439001	ASBESTOS INSPC&NOTIFY FEE	192,800	173,090	190,000
1002000	3439100	LOT CLEARING-MSTU	29,243	44,180	27,550
CHARGE FOR SVC-PHYSICAL ENVIR			350,731	361,700	370,980
1002000	3464000	ANIMAL CONTROL & SHELTER FEES	1,580,293	1,700,000	1,700,000
1002000	3464010	ANIMAL CONTROL-TRAP RENTAL	575	1,410	1,430
CHARGE FOR SVC-HUMAN SERVICES			1,580,868	1,701,410	1,701,430
1002000	3472200	CAMPING FEES	1,609,100	1,574,520	1,622,600
1002000	3472201	RECREATION PROGRAM FEES	174,895	183,540	20,520
1002000	3472203	BOAT RAMP PARKING FEES	312,870	230,000	306,140
1002000	3472204	SPECIAL EVENTS FEES - PARKS	39,438	19,950	38,590
1002000	3472210	SUMMER CAMP/PROGRAM FEES-HERITAGE	17,050	22,310	35,310
1002000	3472900	OTHER PARK & RECREATION FEE	17,019	12,730	16,660
1002000	3473001	BROOKER CREEK ED CTR PROG	5,815	4,750	9,030
1002000	3473002	WEEDON ISLAND ED CTR PROG	6,716	4,750	9,500
1002000	3473003	FLA YARDS & NBHDS/CO EXT	5,146	8,620	8,820

Detailed Resource Estimate

Pinellas County, Florida

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Center	Account	Account Name	FY05 Actual	FY06 Budget	FY07 Request
1002000	3473004	COMM HORTICLTR FEE/CO EXT	4,321	19,000	9,500
1002000	3473005	URBAN HORTICLT FEE/CO EXT	6,500	8,100	8,080
1002000	3473006	WEEDON ISLAND GIFT SHOP	0	0	4,750
1002000	3473007	WEEDON ISLND KAYAK RENTAL	86	0	5,700
1002000	3473008	COUNTY EXT-FAMILY & CONSUMER SCIENC	0	0	1,900
1002000	3474010	COUNTY EXTENS-N-EVENTS REV	3,437	2,470	2,850
1002000	3479010	REIMB-FBG GIFT SHOP WRKER	0	41,480	0
CHARGE FOR SVC-CULTURE/REC			2,202,393	2,132,220	2,099,950
1002000	3481300	CO CT CRM-COURT COSTS	78	0	100
1002000	3481305	CO CT CRM-CT CST-LAW EFED	0	0	1,600
1002000	3481306	CO CT CRM-CT CST-INV RECO	27,574	4,080	113,850
1002000	3481307	CO CT CRM-CT CST-INV-MISD	38,877	55,850	72,580
1002000	3481314	CO CT CRM-CT CST-ANML TRN	4,658	3,890	3,550
1002000	3481359	CO CT CRM-CT CST-CJET-ORD	264	0	10
1002000	3481360	CO CT CRM-CT CST-CJET-MIS	1,701	810	1,050
1002000	3481372	CO CT CRM-CT CST-CRIME PV	179,417	205,610	140,120
1002000	3481375	CO CT CRM-CT CST-REIMB FF	2,777	0	12,500
1002000	3481378	CO CT CRM-CT CST-\$65 ADD	366,477	0	0
1002000	3481401	CO CT CRM-ADD-ZST-ALC/DRG	1,830	0	0
1002000	3482300	CR CT CRM-COURT COSTS	42	0	190
1002000	3482305	CR CT CRM-CT CST-LAW EFED	-2	0	1,030
1002000	3482306	CR CT CRM-CT CST-INV RECO	96,951	86,090	93,160
1002000	3482320	INTERVENTION AGREEMENT	66,611	0	0
1002000	3482361	CR CT CRM-CT CST-CJET-FEL	536	520	620
1002000	3482372	CR CT CRM-CT CST-CRIME PV	123,329	145,700	102,760
1002000	3482378	CR CT CRM-CT CST-\$65 ADD	64,455	0	0
1002000	3484301	SOC INVEST-CHILD CUSTODY	-350	0	0
1002000	3485276	TR CT-C&C-SV CG-CRM SRCHG	200,685	194,660	188,820
1002000	3485277	TR CT-C&C-SV CG-INFR SRCH	1,969,906	1,819,570	2,087,740
1002000	3485305	TR CT/C&C-CT CST-LAW EFED	-490	0	179,230
1002000	3485306	TR CT/C&C-CT CST-INV RECO	62,222	69,750	68,590
1002000	3485309	SCHOOL CROSSING GUARD TRAINING	0	0	9,500
1002000	3485317	TEEN COURT COSTS-TRAFFIC	0	524,970	0
1002000	3485358	TR CT/C&C-CT CST-CJET CRM	2,400	0	4,930
1002000	3485365	TR CT/C&C-CT CST-CJET VB	99,140	91,140	102,350
1002000	3485372	TR CT/C&C-CT CST-CRIME PV	243,467	229,490	245,960
1002000	3485378	TR CT-C&C-CT CST-\$65 ADDT	455,153	0	0
1002000	3485401	TR CT/C&C-ADD_CST-ALC/DRG	10,186	0	0
1002000	3486903	JAC-CHILD DEPENDENCY REIM	52,193	0	0
1002000	3487218	PROBATE-INVESTIGATN FEES	27,400	27,540	9,280
1002000	3487301	INCOMPETENCY HEARING	20,341	0	0
1002000	3487302	INCOMPETENCY ATTORNEY	4,399	0	0
1002000	3489210	CT COST-CT INOVAT/LCL REQ	77,351	276,910	312,920
1002000	3489220	CT COST-LEGAL AID	77,343	276,910	312,900
1002000	3489230	CT COST-LAW LIBRARY	77,356	276,910	312,890
1002000	3489240	CT COST-JUVENILE ALT PGRM	77,344	276,900	312,870

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GENERAL FUND (0101)

Center	Account	Account Name	FY05 Actual	FY06 Budget	FY07 Request
		COURT REVENUES	4,431,621	4,567,300	4,691,100
1002000	3493010	LAW LIB-VENDING MACH COPIES	11,038	6,990	9,980
1002000	3493020	LAW LIB-COPIES	2,659	1,550	0
		CHARGE FOR SVC-OTHER	13,697	8,540	9,980
1002000	3511020	FINES/ESTD BONDS-SHERIFF	64,940	98,840	97,190
1002000	3511600	JUDGE/FINES-CCC-TRAFFIC	2,955	0	0
1002000	3511802	CCC-DOMESTIC VLNCE SURCHG	93,095	74,670	76,160
1002000	3511803	CCC-PROSTITUTION-PRJ HOPE	22,199	35,080	11,730
1002000	3511810	JDG/FIN-CR CRM-DOM VIOL	9,647	0	0
1002000	3511811	JDG/FIN-JUVENILE-DOM VIOL	8,546	0	0
1002000	3512010	CONF PROP-LAW ENF TRST FD	233,140	200,000	500,000
1002000	3512101	J/F-CR CT CRM-DOMES VIOL	0	13,400	18,150
1002000	3516101	J/F-JV CT-DOMESTIC VIOLEN	0	4,570	21,820
1002000	3530001	COMPHNSV AIR QUALTY 89-70	25,066	66,500	76,000
1002000	3590400	FIN/FORT-CCC-JUVENILE	695	0	0
1002000	3592100	LIEN PAYMENTS-DEMOLITION	11,119	16,370	14,250
		FINES AND FORFEITS	471,402	509,430	815,300
1002000	3611010	INTEREST-SHERIFF	824,449	208,340	1,001,000
1002000	3611011	INTEREST-SHERIFF-MSTU	157,038	39,640	110,710
1002000	3611020	INTEREST-TAX COLLECTOR	238,693	188,770	852,820
1002000	3611050	INTEREST-CLK (FS 219.075)	211,583	0	0
1002000	3611210	INTEREST-CASH POOLS	547,932	0	0
1002000	3611211	INTEREST-CASH POOLS-MSTU	56,099	0	0
1002000	3611700	INTEREST-ST BRD OF ADMIN	1,439,226	1,891,390	1,425,000
1002000	3611701	INT-ST BRD OF ADMIN-MSTU	137,350	210,160	356,530
1002000	3611800	INTEREST-TREASURY NOTES	2,375,635	0	0
1002000	3611801	INTEREST-TREASURY NOTES-MSTU	145,823	0	0
1002000	3611990	OTHER INTEREST EARNINGS	20,564	0	0
1002000	3613000	GAIN OR LOSS ON INVSTMNTS	-901,206	0	0
1002000	3613100	INTEREST-COURT REGISTRY	0	1,070	2,210
		INTEREST EARNINGS	5,253,186	2,539,370	3,748,270
1002000	3621001	RENT-BUILDING-GEN SVCS	546,785	456,000	366,700
1002000	3621002	RENT-BUILDING-PARKS DEPT	166,301	151,310	162,730
1002000	3621003	RENT-BUILDING-HERITAGE VILLAGE	10,450	7,940	13,110
1002000	3621004	RENT-SPACE-VENDING MACHINES	70,394	79,510	66,500
1002000	3621006	RENT-MEETING ROOM - CO EXT	443	240	9,500
1002000	3623001	RENT-LAND-GENERAL SERVICE	14,970	13,780	13,780
1002000	3623002	RENT-LAND-PARKS DEPARTMNT	13,481	4,370	13,190
1002000	3623003	RENT-LAND-WEDDING GARDEN	52,381	53,160	52,250
1002000	3623400	RENTS-LAND PARKING LOT	262,689	269,800	250,000
1002000	3624100	RENT-OTHER	10	40	0
1002000	3624101	FL BOTANICAL GAR CATERING	2,049	1,900	5,700
1002000	3624102	RENT-TOWER SPACE LICENSES	52,123	75,790	57,000
1002000	3624103	FT DS/EG KEY FERRY CNTRCT	4,146	4,370	4,060
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Center	Account	Account Name	FY05 Actual	FY06 Budget	FY07 Request
1002000	3624104	RENT-BROOKER CRK ENV CNTR	5,528	7,510	11,260
1002000	3624106	CEL-FT DESOTO DCK-TPA PLT	0	0	11,400
1002000	3644100	SALE OF SURPLUS EQUIPMENT	33,889	50,000	194,820
1002000	3644102	SALE SURP EQP-FLT REPLCMT	225,968	135,660	424,200
1002000	3644200	INS PROCEEDS-FURN/FXTR/EQ	10,791	5,130	0
1002000	3651000	SCRAP SALES	4,254	2,810	5,000
1002000	3651002	SCRAP SALE-EQ UNDER CAP	18,923	22,570	8,320
1002000	3669900	CONTRIBUTIONS-OTHER	15,251	0	15,010
1002000	3669910	CONTRIB-SOCIAL SVCS DEPT	240	0	0
RENTS/SURPLUS/REFUNDS			1,511,066	1,341,890	1,684,530
1002000	3694002	REIMB-U OF F-BG&P	0	6,650	2,850
1002000	3694005	RMB-SHF-CHLD PROT SV TRAN	0	1,900	1,880
1002000	3694100	COUNTY ATTORNEY SERVICES	5,357	0	0
1002000	3694280	STREET LIGHTING-REIMB	83,979	77,780	0
1002000	3694290	REIMB-SPECIAL ASSESSMENTS	27,858	22,060	0
1002000	3694340	REIMB-COST ALLOC.-BCCIS	2,170,370	0	0
1002000	3694350	REIMB-COST ALLOC.-GENERAL	16,823,444	17,102,930	18,147,440
1002000	3694380	REIMB-CAPITAL BILLINGS	3,352,157	3,551,970	9,345,130
1002000	3694900	REFUND OF PRIOR YRS EXP	38,162	28,760	28,500
1002000	3694901	REFUNDS-TAX CERTIFICATES	3,196	29,860	1,430
REIMBURSEMENTS			22,504,523	20,821,910	27,527,230
1002000	3699050	OTHER REVENUE	106,448	60,800	57,000
1002000	3699051	OTHER REVENUE-SHERIFF	1,547,571	1,895,250	1,578,520
1002000	3699053	FILING FEES - PAAB	16,475	17,630	17,630
1002000	3699056	TRAINING-EXTRNL AGENCIES	500	390	390
1002000	3699058	EUREST DINING SERVICES	0	1,260	0
1002000	3699101	REIMB (EXT) OTH-TRAN FUNC	979	0	0
1002000	3699112	UTL REIMB-BLIND SERVICES	1,477	2,810	0
1002000	3699120	APPL FEE/INDUSTRY DEV	2,000	5,700	3,800
1002000	3699130	BD CLOSE FEE/INDUSTRY DEV	20,000	19,000	9,500
1002000	3699140	APPLICATION FEE-OTHER	3,500	3,330	3,330
1002000	3699150	SALES TAX COMMISSIONS	1,615	1,520	0
1002000	3699160	RADON SURCHARGE ALLOWANCE	938	920	860
1002000	3699171	REIMBURSEMENT EEOC	107,650	0	0
1002000	3699180	BLDG CODE ENFC & QLTY IMPRV	1,876	2,090	1,710
1002000	3699200	WELFARE LIENS	3,893	1,900	0
1002000	3699201	WELFARE ASST-REIM-SOC SVC	943,593	570,000	900,000
1002000	3699205	OUTPATIENT-NON CONTRACT	9,859	0	0
1002000	3699206	REIMB-UNQUAL ASSIST PAID	9,775	5,700	6,000
1002000	3699207	INDIGENT BURIAL	12,091	9,500	10,000
1002000	3699208	LITIGATION	84,580	66,500	70,000
1002000	3699209	INPATIENT HOSPTL-CONTRACT	970	0	0
1002000	3699211	OUTPATIENT-CONTRACT	3,286	0	0
1002000	3699363	REIMB-COURT ORDERED COSTS	4,848	750	0
1002000	3699450	REIMB-OTHER GOVT AGENCIES	1,037,736	19,000	63,600

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GENERAL FUND (0101)

Center	Account	Account Name	FY05 Actual	FY06 Budget	FY07 Request
1002000	3699451	REIMB-OTR GOV AG-VAB-CCC	44,271	0	43,730
1002000	3699496	REIMB-PHONE SYS-MISC BILL	34,265	33,500	33,250
1002000	3699500	OVERAGE & SHORTAGE	-2	0	0
		OTHER MISCELLANEOUS REVENUES	4,000,194	2,717,550	2,799,320
1002000	3810225	TRANSFER FROM EMER PHONE SV&E	2,358,860	2,571,780	1,420,470
1002000	3810226	TRANSFER FROM WIRELESS EMERG PHONE !	0	0	1,000,000
1002000	3810271	TRANSFER FROM CONST LIC BOARD	0	150,000	0
		INTERFUND TRANSFERS	2,358,860	2,721,780	2,420,470
1002000	2710421	FD BALANCE-UNRSV-CNTYWIDE	83,973,559	99,182,090	132,391,110
1002000	2710424	FUND BALANCE-UNRSV-MSTU	17,920,476	17,740,520	18,397,000
		BEGINNING FUND BALANCE	101,894,035	116,922,610	150,788,110
Resource Total			625,616,431	662,911,180	741,763,140