



Florida Department of Agriculture and Consumer Services
Division of Agricultural Environmental Services

ANNUAL CERTIFIED BUDGET FOR ARTHROPOD CONTROL

Submit to:
Mosquito Control Program
3125 Conner Blvd, Suite E
Tallahassee, FL 32399-1650

NICOLE "NIKKI" FRIED
COMMISSIONER

Rule 5E-13.027, F.A.C.
Telephone: (850) 617-7911; Fax (850) 617-7939

County or District **BREVARD MCD**

FISCAL YEAR: **2022-2023**

RECEIPTS

Acct #	Description	TOTAL	LOCAL	STATE
311	Ad Valorem (Current/Delinquent)	\$7,898,701.00	\$7,898,701.00	
334.1	State Grant	\$0.00	\$0.00	\$0.00
362	Equipment Rentals	\$0.00	\$0.00	\$0.00
337	Grants and Donations	\$0.00	\$0.00	\$0.00
361	Interest Earnings	\$83,125.00	\$83,125.00	\$0.00
364	Equipment and/or Other Sales	\$18,050.00	\$18,050.00	\$0.00
369	Misc./Refunds (prior yr expenditures)	\$14,250.00	\$14,250.00	\$0.00
380	Other Sources	\$185,259.00	\$185,259.00	\$0.00
389	Loans	\$0.00	\$0.00	\$0.00
TOTAL RECEIPTS		\$8,199,385.00	\$8,199,385.00	\$0.00
Beginning Fund Balance		\$4,674,300.00	\$4,674,300.00	\$0.00
Total Budgetary Receipts & Balances		\$12,873,685.00	\$12,873,685.00	\$0.00

EXPENDITURES

Acct #	Uniform Accounting System Transaction	TOTAL	LOCAL	STATE
10	Personal Services	\$2,587,423.00	\$2,587,423.00	\$0.00
20	Personal Services Benefits	\$1,255,253.00	\$1,255,253.00	\$0.00
30	Operating Expense	\$851,838.00	\$851,838.00	\$0.00
40	Travel & Per Diem	\$60,077.00	\$60,077.00	\$0.00
41	Communication Serv	\$39,204.00	\$39,204.00	\$0.00
42	Freight Services	\$5,600.00	\$5,600.00	\$0.00
43	Utility Service	\$71,500.00	\$71,500.00	\$0.00
44	Rentals & Leases	\$124,883.00	\$124,883.00	\$0.00
45	Insurance	\$162,782.00	\$162,782.00	\$0.00
46	Repairs & Maintenance	\$390,807.00	\$390,807.00	\$0.00
47	Printing and Binding	\$2,000.00	\$2,000.00	\$0.00
48	Promotional Activities	\$0.00	\$0.00	\$0.00
49	Other Charges	\$189,842.00	\$189,842.00	\$0.00
51	Office Supplies	\$11,400.00	\$11,400.00	\$0.00
52.1	Gasoline/Oil/Lube	\$223,000.00	\$223,000.00	\$0.00
52.2	Chemicals	\$1,572,235.00	\$1,572,235.00	\$0.00
52.3	Protective Clothing	\$8,300.00	\$8,300.00	\$0.00
52.4	Misc. Supplies	\$164,300.00	\$164,300.00	\$0.00
52.5	Tools & Implements	\$20,000.00	\$20,000.00	\$0.00
54	Publications & Dues	\$19,000.00	\$19,000.00	\$0.00
55	Training	\$5,890.00	\$5,890.00	\$0.00
60	Capital Outlay	\$3,863,600.00	\$3,863,600.00	\$0.00
71	Principal	\$500,000.00	\$500,000.00	\$0.00
72	Interest	\$7,200.00	\$7,200.00	\$0.00
81	Aids to Government Agencies	\$0.00	\$0.00	\$0.00
83	Other Grants and Aids	\$0.00	\$0.00	\$0.00
89	Contingency (Current Year)	\$737,551.00	\$737,551.00	\$0.00
99	Payment of Prior Year Accounts	\$0.00	\$0.00	\$0.00
TOTAL BUDGET AND CHANGES		\$12,873,685.00	\$12,873,685.00	\$0.00
0.001	Reserves - Future Capital Outlay	\$0.00	\$0.00	\$0.00
0.002	Reserves - Self-Insurance	\$0.00	\$0.00	\$0.00
0.003	Reserves - Cash Balance to be Carried Forward	\$0.00	\$0.00	\$0.00
0.004	Reserves - Sick and Annual Leave Trans Out	\$0.00	\$0.00	\$0.00
TOTAL RESERVES ENDING BALANCE		\$0.00	\$0.00	\$0.00
TOTAL BUDGETARY EXPENDITURES AND RESERVES BALANCES		\$12,873,685.00	\$12,873,685.00	\$0.00
ENDING FUND BALANCE		\$0.00	\$0.00	\$0.00

I certify that the budget shown was adopted on this _____ Day of _____ 20_____

SIGNED: _____

Chairman of the Board, or Clerk of Circuit Court

APPROVED: State of Florida Department of Agriculture and Consumer Services, Mosquito Control Program

SIGNED: _____

Mosquito Control Program



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