



Fiscal Year 2021–2022 Annual Budget

Section 6

Budget by Department



Weeki Wachee mermaid Nancy Tribble poses with underwater sign. (photo courtesy of State Archive of Florida, *Florida Memory*, <http://floridamemory.com/items/show/8896>)

First mermaid show at Weeki Wachee Springs via myfloridahistory.org

Budget Summary by Fund & Department

Department Listing

Budget Summary by Fund & Department

2022 ADOPTED BUDGET compared to 2021 ADOPTED BUDGET

Unit code	Unit description	Revenue				Expense				Net			
		2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %
0011	General Fund	\$180,313,663	\$139,729,157	\$40,584,506	29.0%	\$180,313,663	\$139,729,157	\$40,584,506	29.0%	\$0	\$0	\$0	0.0%
Special Revenue	Special Revenue	\$183,244,559	\$152,821,657	\$30,422,902	19.9%	\$183,244,559	\$152,821,657	\$30,422,902	19.9%	\$0	\$0	\$0	0.0%
Debt Service	Debt Service	\$2,147,822	\$3,661,172	(\$1,513,350)	-41.3%	\$2,147,822	\$3,661,172	(\$1,513,350)	-41.3%	\$0	\$0	\$0	0.0%
Capital	Capital	\$17,832,769	\$19,027,423	(\$1,194,654)	-6.3%	\$17,832,769	\$19,027,423	(\$1,194,654)	-6.3%	\$0	\$0	\$0	0.0%
Enterprise	Enterprise	\$195,827,697	\$183,637,862	\$12,189,835	6.6%	\$195,827,697	\$183,637,862	\$12,189,835	6.6%	\$0	\$0	\$0	0.0%
Internal Service	Internal Service	\$43,739,866	\$41,101,477	\$2,638,389	6.4%	\$43,739,866	\$41,101,477	\$2,638,389	6.4%	\$0	\$0	\$0	0.0%
HC	Hernando County	\$623,106,376	\$539,978,748	\$83,127,628	15.4%	\$623,106,376	\$539,978,748	\$83,127,628	15.4%	\$0	\$0	\$0	0.0%
0011 0011	General Fund	\$160,402,528	\$112,381,457	\$48,021,071	42.7%	\$0	\$0	\$0	0.0%	\$160,402,528	\$112,381,457	\$48,021,071	42.7%
0011 01051	Board Of Co Commissioners	\$368,873	\$400,408	(\$31,535)	-7.9%	\$5,033,024	\$2,769,852	\$2,263,172	81.7%	(\$4,664,151)	(\$2,369,444)	(\$2,294,707)	96.8%
0011 01101	County Administration	\$452,733	\$594,784	(\$142,051)	-23.9%	\$695,519	\$556,526	\$138,993	25.0%	(\$242,786)	\$38,258	(\$281,044)	-734.6%
0011 01102	Office-Public Information	\$81,991	\$115,265	(\$33,274)	-28.9%	\$336,547	\$316,358	\$20,189	6.4%	(\$254,556)	(\$201,093)	(\$53,463)	26.6%
0011 01151	Office Of Mgmt And Budget	\$253,281	\$268,469	(\$15,188)	-5.7%	\$591,272	\$609,413	(\$18,141)	-3.0%	(\$337,991)	(\$340,944)	\$2,953	-0.9%
0011 01201	County Attorney'S Office	\$298,990	\$211,459	\$87,531	41.4%	\$996,470	\$1,048,264	(\$51,794)	-4.9%	(\$697,480)	(\$836,805)	\$139,325	-16.6%
0011 01231	Sensitive Lands	\$34,900	\$19,800	\$15,100	76.3%	\$333,439	\$252,415	\$81,024	32.1%	(\$298,539)	(\$232,615)	(\$65,924)	28.3%
0011 01251	Human Resources	\$303,419	\$401,033	(\$97,614)	-24.3%	\$422,690	\$365,044	\$57,646	15.8%	(\$119,271)	\$35,989	(\$155,260)	-431.4%
0011 01301	Technology Services	\$217,442	\$1,882,712	(\$1,665,270)	-88.5%	\$0	\$0	\$0	0.0%	\$217,442	\$1,882,712	(\$1,665,270)	-88.5%
0011 01371	Insurance Costs	\$0	\$0	\$0	0.0%	\$1,485,567	\$1,300,000	\$185,567	14.3%	(\$1,485,567)	(\$1,300,000)	(\$185,567)	14.3%
0011 01401	Purchasing And Contracts	\$374,757	\$481,634	(\$106,877)	-22.2%	\$472,389	\$473,872	(\$1,483)	-0.3%	(\$97,632)	\$7,762	(\$105,394)	-1357.8%
0011 01421	Animal Services	\$220,125	\$220,124	\$1	0.0%	\$1,165,699	\$1,109,547	\$56,152	5.1%	(\$945,574)	(\$889,423)	(\$56,151)	6.3%
0011 01461	Aquatic Services	\$0	\$0	\$0	0.0%	\$901,541	\$378,567	\$522,974	138.1%	(\$901,541)	(\$378,567)	(\$522,974)	138.1%
0011 01471	Mlk Compound	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 01531	Code Enforcement	\$438,400	\$447,300	(\$8,900)	-2.0%	\$995,739	\$808,144	\$187,595	23.2%	(\$557,339)	(\$360,844)	(\$196,495)	54.5%
0011 01551	Economic Incentive	\$0	\$0	\$0	0.0%	\$12,604,413	\$250,200	\$12,354,213	4937.7%	(\$12,604,413)	(\$250,200)	(\$12,354,213)	4937.7%
0011 01561	Unsafe Buildings	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 01701	Facilities Maintenance	\$131,812	\$123,497	\$8,315	6.7%	\$5,493,022	\$4,846,993	\$646,029	13.3%	(\$5,361,210)	(\$4,723,496)	(\$637,714)	13.5%
0011 01703	Chinsegut Hill Facilities	\$52,128	\$41,304	\$10,824	26.2%	\$349,204	\$243,618	\$105,586	43.3%	(\$297,076)	(\$202,314)	(\$94,762)	46.8%
0011 01721	Space Needs	\$0	\$0	\$0	0.0%	\$500,000	\$0	\$500,000	0.0%	(\$500,000)	\$0	(\$500,000)	0.0%
0011 01731	Airport/Ind Park Transfer	\$0	\$0	\$0	0.0%	\$72,555	\$72,380	\$175	0.2%	(\$72,555)	(\$72,380)	(\$175)	0.2%
0011 01751	Planning	\$101,900	\$94,599	\$7,301	7.7%	\$1,113,288	\$774,016	\$339,272	43.8%	(\$1,011,388)	(\$679,417)	(\$331,971)	48.9%
0011 01771	Business Development	\$26,190	\$26,190	\$0	0.0%	\$290,710	\$293,080	(\$2,370)	-0.8%	(\$254,520)	(\$266,979)	\$12,459	-4.7%
0011 01791	Mass Transit System	\$6,598	\$6,598	\$0	0.0%	\$9,719	\$6,594	\$3,125	47.4%	(\$3,121)	\$4	(\$3,125)	-78125.0%
0011 01801	Veterans Services	\$0	\$0	\$0	0.0%	\$197,700	\$178,165	\$19,535	11.0%	(\$197,700)	(\$178,165)	(\$19,535)	11.0%
0011 01901	Property Appraiser	\$60,000	\$60,000	\$0	0.0%	\$2,714,728	\$2,600,378	\$114,350	4.4%	(\$2,654,728)	(\$2,540,378)	(\$114,350)	4.5%
0011 01921	Tax Collector	\$950,000	\$850,000	\$100,000	11.8%	\$4,485,830	\$2,912,999	\$1,572,831	54.0%	(\$3,535,830)	(\$2,062,999)	(\$1,472,831)	71.4%
0011 01951	Clerk Of Circuit Court	\$2,523,802	\$1,663,001	\$860,801	51.8%	\$5,874,504	\$5,352,948	\$521,556	9.7%	(\$3,350,702)	(\$3,689,947)	\$339,245	-9.2%
0011 01981	Supervisor Of Elections	\$50,000	\$62,127	(\$12,127)	-19.5%	\$1,999,833	\$1,590,116	\$409,717	25.8%	(\$1,949,833)	(\$1,527,989)	(\$421,844)	27.6%
0011 02051	Sheriff	\$4,314,192	\$4,196,643	\$117,549	2.8%	\$63,184,858	\$58,913,360	\$4,271,498	7.3%	(\$58,870,666)	(\$54,716,717)	(\$4,153,949)	7.6%
0011 02091	Jail Medical/Other	\$0	\$0	\$0	0.0%	\$350,340	\$350,200	\$140	0.0%	(\$350,340)	(\$350,200)	(\$140)	0.0%
0011 02092	Dept Of Juvenile Justice	\$0	\$0	\$0	0.0%	\$425,000	\$420,503	\$4,497	1.1%	(\$425,000)	(\$420,503)	(\$4,497)	1.1%
0011 02380	Medical Examiner	\$0	\$0	\$0	0.0%	\$533,832	\$497,468	\$36,364	7.3%	(\$533,832)	(\$497,468)	(\$36,364)	7.3%
0011 02391	Guardian Ad Litem Program	\$0	\$0	\$0	0.0%	\$6,330	\$4,631	\$1,699	36.7%	(\$6,330)	(\$4,631)	(\$1,699)	36.7%
0011 02393	Public Defender-Article V	\$0	\$0	\$0	0.0%	\$3,200	\$2,839	\$361	12.7%	(\$3,200)	(\$2,839)	(\$361)	12.7%
0011 02394	State Attorney-Article V	\$0	\$0	\$0	0.0%	\$11,846	\$10,474	\$1,372	13.1%	(\$11,846)	(\$10,474)	(\$1,372)	13.1%
0011 02395	Court System-Article V	\$0	\$0	\$0	0.0%	\$27,550	\$22,041	\$5,509	25.0%	(\$27,550)	(\$22,041)	(\$5,509)	25.0%
0011 02401	Emergency Management	\$0	\$0	\$0	0.0%	\$815,605	\$468,263	\$347,342	74.2%	(\$815,605)	(\$468,263)	(\$347,342)	74.2%
0011 03331	Aquatic Plant Management	\$0	\$0	\$0	0.0%	\$3,100	\$3,852	(\$752)	-19.5%	(\$3,100)	(\$3,852)	\$752	-19.5%
0011 03401	Indigent Care	\$0	\$0	\$0	0.0%	\$3,046,930	\$3,190,998	(\$144,068)	-4.5%	(\$3,046,930)	(\$3,190,998)	\$144,068	-4.5%
0011 03481	Contrib-Comp Planning	\$0	\$0	\$0	0.0%	\$62,661	\$62,661	\$0	0.0%	(\$62,661)	(\$62,661)	\$0	0.0%
0011 03501	Cont-Cons & Resource Mgt	\$0	\$0	\$0	0.0%	\$15,000	\$15,000	\$0	0.0%	(\$15,000)	(\$15,000)	\$0	0.0%
0011 03521	Contrib-Health	\$0	\$0	\$0	0.0%	\$200	\$0	\$200	0.0%	(\$200)	\$0	(\$200)	0.0%
0011 03531	Contrib-Mental Health	\$0	\$0	\$0	0.0%	\$525,000	\$525,000	\$0	0.0%	(\$525,000)	(\$525,000)	\$0	0.0%
0011 03571	Contrib-Other Human Svcs	\$0	\$0	\$0	0.0%	\$36,000	\$36,000	\$0	0.0%	(\$36,000)	(\$36,000)	\$0	0.0%
0011 03701	Welfare Services	\$0	\$0	\$0	0.0%	\$33,000	\$33,005	(\$5)	0.0%	(\$33,000)	(\$33,005)	\$5	0.0%
0011 03711	Social Services	\$8,600	\$10,000	(\$1,400)	-14.0%	\$284,767	\$268,424	\$16,343	6.1%	(\$276,167)	(\$258,424)	(\$17,743)	6.9%
0011 03913	Zoning - Gf	\$602,493	\$554,550	\$47,943	8.6%	\$528,349	\$395,345	\$133,004	33.6%	\$74,144	\$159,205	(\$85,061)	-53.4%

Budget Summary by Fund & Department

2022 ADOPTED BUDGET compared to 2021 ADOPTED BUDGET

Unit code	Unit description	Revenue				Expense				Net			
		2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %
0011 04441	Parks & Recreation	\$996,110	\$830,957	\$165,153	19.9%	\$4,522,993	\$3,873,942	\$649,051	16.8%	(\$3,526,883)	(\$3,042,985)	(\$483,898)	15.9%
0011 04442	Community Services	\$0	\$0	\$0	0.0%	\$138,279	\$0	\$138,279	0.0%	(\$138,279)	\$0	(\$138,279)	0.0%
0011 04601	Library Services	\$21,200	\$48,498	(\$27,298)	-56.3%	\$2,856,223	\$2,529,332	\$326,891	12.9%	(\$2,835,023)	(\$2,480,834)	(\$354,189)	14.3%
0011 04801	Cooperative Extension Svc	\$0	\$0	\$0	0.0%	\$405,635	\$356,951	\$48,684	13.6%	(\$405,635)	(\$356,951)	(\$48,684)	13.6%
0011 04881	Little Rock Cannery	\$0	\$0	\$0	0.0%	\$24,268	\$22,477	\$1,791	8.0%	(\$24,268)	(\$22,477)	(\$1,791)	8.0%
0011 05901	Debt Service/Transfers	\$0	\$0	\$0	0.0%	\$3,805,180	\$4,782,490	(\$977,310)	-20.4%	(\$3,805,180)	(\$4,782,490)	\$977,310	-20.4%
0011 05981	Contingencies Reserve	\$0	\$0	\$0	0.0%	\$38,501,664	\$20,297,575	\$18,204,089	89.7%	(\$38,501,664)	(\$20,297,575)	(\$18,204,089)	89.7%
0011 05991	Cash To Be Brought Forwrd	\$0	\$0	\$0	0.0%	\$4,019,252	\$0	\$4,019,252	0.0%	(\$4,019,252)	\$0	(\$4,019,252)	0.0%
0011 07913	Zoning - Gf	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 31083	Pin-FY19 Cptag Af Housing	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 31084	Pin-FY20 Cpta As Park Mp	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 32011	Emg-Empg Grt 97.042	\$0	\$80,000	(\$80,000)	-100.0%	\$0	\$80,000	(\$80,000)	-100.0%	\$0	\$0	\$0	0.0%
0011 32013	Emg-Empg Performance Grt	\$75,034	\$0	\$75,034	0.0%	\$75,034	\$0	\$75,034	0.0%	\$0	\$0	\$0	0.0%
0011 32015	Emg-Empg Suppl Grant	\$0	\$9,444	(\$9,444)	-100.0%	\$0	\$9,444	(\$9,444)	-100.0%	\$0	\$0	\$0	0.0%
0011 32016	Emg-Empg BRT 97.042	\$27,852	\$0	\$27,852	0.0%	\$27,852	\$0	\$27,852	0.0%	\$0	\$0	\$0	0.0%
0011 32021	Emg-Ems County Grant	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 32033	Emg-Citizens Corp	\$0	\$100,000	(\$100,000)	-100.0%	\$0	\$100,000	(\$100,000)	-100.0%	\$0	\$0	\$0	0.0%
0011 32041	Emg-Empa Grt 31.063	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 32043	Emg Empa Enhancements	\$105,806	\$0	\$105,806	0.0%	\$105,806	\$0	\$105,806	0.0%	\$0	\$0	\$0	0.0%
0011 32047	Emg-Cert Training	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 32048	Emg-Empg Cert	\$0	\$2,832	(\$2,832)	-100.0%	\$0	\$2,832	(\$2,832)	-100.0%	\$0	\$0	\$0	0.0%
0011 32051	Emg-Hazardous Materials	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 32052	Emg-Hazardous Matl FY	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 32057	Fed Grant-Citizen Corp	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 32063	Emg - Hmnp Pdrp FY11	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 32072	Emg-Shsgp	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 32125	Emg HMGP-Broad St Acq/Demo	\$164,600	\$0	\$164,600	0.0%	\$164,600	\$0	\$164,600	0.0%	\$0	\$0	\$0	0.0%
0011 32126	Emg HMGP-Gulfview Wind Cir	\$274,777	\$0	\$274,777	0.0%	\$274,777	\$0	\$274,777	0.0%	\$0	\$0	\$0	0.0%
0011 32130	Emg HMGP-Gulfwind Cir	\$334,583	\$0	\$334,583	0.0%	\$334,583	\$0	\$334,583	0.0%	\$0	\$0	\$0	0.0%
0011 32162	Fed Grant-HCSO Bryne Jag	\$40,787	\$0	\$40,787	0.0%	\$40,787	\$0	\$40,787	0.0%	\$0	\$0	\$0	0.0%
0011 32163	Fed Grant-HCSO Bryne Jag	\$0	\$44,203	(\$44,203)	-100.0%	\$0	\$44,203	(\$44,203)	-100.0%	\$0	\$0	\$0	0.0%
0011 32421	HCSO-Bulletproof Vest Pgm	\$48,000	\$0	\$48,000	0.0%	\$48,000	\$0	\$48,000	0.0%	\$0	\$0	\$0	0.0%
0011 32422	HCSO-Scaap/Alien Assistnc	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 32423	Fed Grant-HCSO Scaap Grt	\$1,825	\$1,825	\$0	0.0%	\$1,825	\$1,825	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 34000	Mass Transit-FTA Sec5307	\$0	\$2,652,887	(\$2,652,887)	-100.0%	\$0	\$2,652,887	(\$2,652,887)	-100.0%	\$0	\$0	\$0	0.0%
0011 34001	Mass Transit-FTA Sec5307	\$1,895,276	\$0	\$1,895,276	0.0%	\$1,895,276	\$0	\$1,895,276	0.0%	\$0	\$0	\$0	0.0%
0011 34005	Mass Transit-FTA Sec5307	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 34006	Mass Transit-FTA Sec5307	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 34007	Mass Transit-FTA Sec5307	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 34008	Mass Transit-FTA Sec5307	\$369,900	\$380,004	(\$10,104)	-2.7%	\$369,900	\$380,004	(\$10,104)	-2.7%	\$0	\$0	\$0	0.0%
0011 34009	Mass Transit-FTA Sec5307	\$0	\$80,004	(\$80,004)	-100.0%	\$0	\$80,004	(\$80,004)	-100.0%	\$0	\$0	\$0	0.0%
0011 34010	Mass Transit-FTA Sec5311	\$124,540	\$0	\$124,540	0.0%	\$124,540	\$0	\$124,540	0.0%	\$0	\$0	\$0	0.0%
0011 34011	Mass Transit-FTA Sec5311	\$91,010	\$0	\$91,010	0.0%	\$91,010	\$0	\$91,010	0.0%	\$0	\$0	\$0	0.0%
0011 34012	Mass Transit-FTA Sec5311	\$263,450	\$0	\$263,450	0.0%	\$263,450	\$0	\$263,450	0.0%	\$0	\$0	\$0	0.0%
0011 34013	Mass Transit-FTA Sec5339	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 34014	Mass Transit-FTA Sec5339	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 34015	Fed GRT-FTA 5307	\$1,462,466	\$0	\$1,462,466	0.0%	\$1,462,466	\$0	\$1,462,466	0.0%	\$0	\$0	\$0	0.0%
0011 34041	Pin-Mass Trnst 5307+Sbg	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 34042	Pin-Mass Transit Sec 5311	\$0	\$499,387	(\$499,387)	-100.0%	\$0	\$499,387	(\$499,387)	-100.0%	\$0	\$0	\$0	0.0%
0011 34043	Pin-Mass Transit Sec 5339	\$0	\$14,208	(\$14,208)	-100.0%	\$0	\$14,208	(\$14,208)	-100.0%	\$0	\$0	\$0	0.0%
0011 34044	Pin-Mass Transit Srv Dev	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 35084	HHS-FY15 CDBG House Rehab	\$42,219	\$207,946	(\$165,727)	-79.7%	\$42,219	\$207,946	(\$165,727)	-79.7%	\$0	\$0	\$0	0.0%
0011 35085	HHS-CDBG Dr Hermine	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 35088	HHS/DCA CDBG/NSP 1 Pgm	\$189,935	\$145,882	\$44,053	30.2%	\$189,935	\$145,882	\$44,053	30.2%	\$0	\$0	\$0	0.0%
0011 35089	HHS/DCA CDBG NSP 3 Pgm	\$458,719	\$458,719	\$0	0.0%	\$458,719	\$458,719	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 35090	HHS/DCA CDBG NSP Rentals	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%

Budget Summary by Fund & Department

2022 ADOPTED BUDGET compared to 2021 ADOPTED BUDGET

Unit code	Unit description	Revenue				Expense				Net			
		2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %
0011 35901	Bus Dev-CARES Act	\$0	\$7,765,392	(\$7,765,392)	-100.0%	\$0	\$7,765,392	(\$7,765,392)	-100.0%	\$0	\$0	\$0	0.0%
0011 35902	Bus Dev-CARES BFC	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 37029	Library State Aid FY14	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 37030	Library State Aid FY15	\$521,198	\$0	\$521,198	0.0%	\$521,198	\$0	\$521,198	0.0%	\$0	\$0	\$0	0.0%
0011 37031	Library State Aid FY16	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 37032	Library State Aid FY17	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 37033	Library State Aid FY18	\$0	\$36,000	(\$36,000)	-100.0%	\$0	\$36,000	(\$36,000)	-100.0%	\$0	\$0	\$0	0.0%
0011 37034	Library State Aid FY19	\$92,000	\$413,483	(\$321,483)	-77.7%	\$92,000	\$413,483	(\$321,483)	-77.7%	\$0	\$0	\$0	0.0%
0011 37035	Library State Aid FY20	\$221,022	\$644,621	(\$423,599)	-65.7%	\$221,022	\$644,621	(\$423,599)	-65.7%	\$0	\$0	\$0	0.0%
0011 37052	Lib-Gates Comp Upgrd Dos	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 37053	Lib-Lsta Innovation Grt	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 37101	Pin-Peck Sink Imp Fed Grt 20.219	\$206,200	\$0	\$206,200	0.0%	\$206,200	\$0	\$206,200	0.0%	\$0	\$0	\$0	0.0%
0011 37263	Parks-Frdap And Snow Ph1	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 37264	Parks-Frdap And Snow Ph2	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011 40011	Gen Fund-Disaster	\$0	\$200,000	(\$200,000)	-100.0%	\$0	\$0	\$0	0.0%	\$0	\$200,000	(\$200,000)	-100.0%
0011 499*	CARES Act- Fed Asst-CAY2277	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0011	General Fund	\$180,313,663	\$139,729,157	\$40,584,506	29.0%	\$180,313,663	\$139,729,157	\$40,584,506	29.0%	\$0	\$0	\$0	0.0%
0012 0012	General Fund - Capital Projects	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0012 XXXXX	General Fund - Capital Projects	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
0012	General Fund - Capital Projects	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011	Transportation Trust Fund	\$12,677,098	\$9,914,641	\$2,762,457	27.9%	\$12,677,098	\$9,914,641	\$2,762,457	27.9%	\$0	\$0	\$0	0.0%
1013	Constitutional Gas Tax	\$11,304,439	\$8,385,061	\$2,919,378	34.8%	\$11,304,439	\$8,385,061	\$2,919,378	34.8%	\$0	\$0	\$0	0.0%
1015	County Fuel Tax	\$3,314,191	\$2,448,673	\$865,518	35.3%	\$3,314,191	\$2,448,673	\$865,518	35.3%	\$0	\$0	\$0	0.0%
1017	LOGT 1-6 Fuel-Genl Trans	\$10,938,213	\$11,894,543	(\$956,330)	-8.0%	\$10,938,213	\$11,894,543	(\$956,330)	-8.0%	\$0	\$0	\$0	0.0%
1022	Add LOGT 1-5 Gas-Res Rds	\$12,139,598	\$12,279,810	(\$140,212)	-1.1%	\$12,139,598	\$12,279,810	(\$140,212)	-1.1%	\$0	\$0	\$0	0.0%
1024	Ninth-Ct Fuel Tax-Res Rds	\$3,420,496	\$2,629,028	\$791,468	30.1%	\$3,420,496	\$2,629,028	\$791,468	30.1%	\$0	\$0	\$0	0.0%
1031	Hernando/Citrus MPO Gen	\$1,722,642	\$739,380	\$983,262	133.0%	\$1,722,642	\$739,380	\$983,262	133.0%	\$0	\$0	\$0	0.0%
1051	FI Boating Imprvmnt Pgm	\$404,690	\$447,927	(\$43,237)	-9.7%	\$404,690	\$447,927	(\$43,237)	-9.7%	\$0	\$0	\$0	0.0%
1101	Intergovtl Radio Comm Pgm	\$1,067,262	\$450,216	\$617,046	137.1%	\$1,067,262	\$450,216	\$617,046	137.1%	\$0	\$0	\$0	0.0%
1141	Health Unit Trust Fund	\$1,448,852	\$1,369,038	\$79,814	5.8%	\$1,448,852	\$1,369,038	\$79,814	5.8%	\$0	\$0	\$0	0.0%
1171	Mosquito Control Local	\$955,916	\$990,837	(\$34,921)	-3.5%	\$955,916	\$990,837	(\$34,921)	-3.5%	\$0	\$0	\$0	0.0%
1181	State Mosquito Control	\$53,708	\$81,056	(\$27,348)	-33.7%	\$53,708	\$81,056	(\$27,348)	-33.7%	\$0	\$0	\$0	0.0%
1201	Law Enforcemnt Trust Fund	\$376,911	\$243,919	\$132,992	54.5%	\$376,911	\$243,919	\$132,992	54.5%	\$0	\$0	\$0	0.0%
1202	Crime Prevention(775.083)	\$236,179	\$282,905	(\$46,726)	-16.5%	\$236,179	\$282,905	(\$46,726)	-16.5%	\$0	\$0	\$0	0.0%
1203	HCSO Revenue Fund	\$5,610,563	\$5,661,713	(\$51,150)	-0.9%	\$5,610,563	\$5,661,713	(\$51,150)	-0.9%	\$0	\$0	\$0	0.0%
1204	HCSO Contracts Fund	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1205	HCSO Fed Forfeit DOJ	\$574,987	\$0	\$574,987	0.0%	\$574,987	\$0	\$574,987	0.0%	\$0	\$0	\$0	0.0%
1206	HCSO Fed Forfeit Treasury	\$49,403	\$0	\$49,403	0.0%	\$49,403	\$0	\$49,403	0.0%	\$0	\$0	\$0	0.0%
1231	Sensitive Lands	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1242	Addl Court Cost (939.185)	\$718,822	\$1,364,488	(\$645,666)	-47.3%	\$718,822	\$1,364,488	(\$645,666)	-47.3%	\$0	\$0	\$0	0.0%
1245	Alcohol/Drug Abuse Trust	\$39,718	\$39,719	(\$1)	0.0%	\$39,718	\$39,719	(\$1)	0.0%	\$0	\$0	\$0	0.0%
1248	Youth Court	\$91,000	\$92,603	(\$1,603)	-1.7%	\$91,000	\$92,603	(\$1,603)	-1.7%	\$0	\$0	\$0	0.0%
1251	E911 Communication System	\$1,865,325	\$1,495,980	\$369,345	24.7%	\$1,865,325	\$1,495,980	\$369,345	24.7%	\$0	\$0	\$0	0.0%
1261	Tourist Development Tax	\$1,582,616	\$1,184,570	\$398,046	33.6%	\$1,582,616	\$1,184,570	\$398,046	33.6%	\$0	\$0	\$0	0.0%
1271	St Housing Init Prtnrshp	\$2,771,032	\$419,000	\$2,352,032	561.3%	\$2,771,032	\$419,000	\$2,352,032	561.3%	\$0	\$0	\$0	0.0%
1273	Affordable Housing	\$9,212	\$9,100	\$112	1.2%	\$9,212	\$9,100	\$112	1.2%	\$0	\$0	\$0	0.0%
1278	Kass Cir Neighborhood Cra	\$76,088	\$75,624	\$464	0.6%	\$76,088	\$75,624	\$464	0.6%	\$0	\$0	\$0	0.0%
1342	Impact Fees-Parks Dist 2	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1431	Landscape Enhancement	\$418,500	\$429,491	(\$10,991)	-2.6%	\$418,500	\$429,491	(\$10,991)	-2.6%	\$0	\$0	\$0	0.0%
1481	Court Improvement Fund	\$14,074,298	\$6,567,204	\$7,507,094	114.3%	\$14,074,298	\$6,567,204	\$7,507,094	114.3%	\$0	\$0	\$0	0.0%
1482	Court-Related Technology	\$1,111,224	\$1,007,341	\$103,883	10.3%	\$1,111,224	\$1,007,341	\$103,883	10.3%	\$0	\$0	\$0	0.0%
1555	American Rescue Plan Act	\$2,429,214	\$0	\$2,429,214	0.0%	\$2,429,214	\$0	\$2,429,214	0.0%	\$0	\$0	\$0	0.0%
1661	HC Fire Rescue - Fire	\$40,871,099	\$38,162,100	\$2,708,999	7.1%	\$40,871,099	\$38,162,100	\$2,708,999	7.1%	\$0	\$0	\$0	0.0%
1691	HC Fire Rescue - Rescue	\$26,127,340	\$20,370,258	\$5,757,082	28.3%	\$26,127,340	\$20,370,258	\$5,757,082	28.3%	\$0	\$0	\$0	0.0%
1741	D Slosberg Driver Ed Sfty	\$785,532	\$989,609	(\$204,077)	-20.6%	\$785,532	\$989,609	(\$204,077)	-20.6%	\$0	\$0	\$0	0.0%
1781	Library Estate Funds	\$18,711	\$22,992	(\$4,281)	-18.6%	\$18,711	\$22,992	(\$4,281)	-18.6%	\$0	\$0	\$0	0.0%

Budget Summary by Fund & Department

2022 ADOPTED BUDGET compared to 2021 ADOPTED BUDGET

Unit code	Unit description	Revenue				Expense				Net			
		2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %
SR 1xxx	Special Revenue - Funds 1xxx	\$159,284,879	\$130,048,826	\$29,236,053	22.5%	\$159,284,879	\$130,048,826	\$29,236,053	22.5%	\$0	\$0	\$0	0.0%
1011 1011	Transportation Trust Fund	\$12,392,098	\$9,615,137	\$2,776,961	28.9%	\$0	\$0	\$0	0.0%	\$12,392,098	\$9,615,137	\$2,776,961	28.9%
1011 01352	Engineering	\$282,000	\$287,000	(\$5,000)	-1.7%	\$1,763,393	\$1,586,880	\$176,513	11.1%	(\$1,481,393)	(\$1,299,880)	(\$181,513)	14.0%
1011 01462	Waterways Maintenance-Tt	\$3,000	\$12,504	(\$9,504)	-76.0%	\$458,567	\$401,997	\$56,570	14.1%	(\$455,567)	(\$389,493)	(\$66,074)	17.0%
1011 03051	Road Maintenance Division	\$0	\$0	\$0	0.0%	\$4,632,110	\$4,156,515	\$475,595	11.4%	(\$4,632,110)	(\$4,156,515)	(\$475,595)	11.4%
1011 03071	DPW-Administration	\$0	\$0	\$0	0.0%	\$1,427,295	\$1,368,334	\$58,961	4.3%	(\$1,427,295)	(\$1,368,334)	(\$58,961)	4.3%
1011 03081	DPW-Traffic Division	\$0	\$0	\$0	0.0%	\$965,615	\$846,897	\$118,718	14.0%	(\$965,615)	(\$846,897)	(\$118,718)	14.0%
1011 03101	Capital Improvement Pgm	\$0	\$0	\$0	0.0%	\$999	\$3,164	(\$2,165)	-68.4%	(\$999)	(\$3,164)	\$2,165	-68.4%
1011 03151	Ttf-Debt Srv/Ttfr/Rsrv	\$0	\$0	\$0	0.0%	\$3,429,119	\$1,550,854	\$1,878,265	121.1%	(\$3,429,119)	(\$1,550,854)	(\$1,878,265)	121.1%
1011 34581	DPW-Lap Mlk Sdkw Const	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 34640	DPW-Lap Linden Sw Design	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 34644	DPW-Lap Deltona Sw Design	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 34668	DPW-Lap Cnst Sh Elem S/W	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 34669	DPW-Lap Sh Dr S/W Const	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 34678	DPW-Lap Shoal N S/W Cnst	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 34679	DPW-Lap Osowaw Shlds Cons	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 34680	DPW-Lap Shoal S Shlds Cns	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 34684	DPW-Lap Pinehurst Sw Cnst	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 34685	DPW-Lap Howell Sw Cnst	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 34686	DPW-Lap Exultant Sw Cnst	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 34687	DPW-Lap 430583 Design	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 34688	DPW-Lap Deltona Sw Des	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 34689	DPW-Lap Quality Dr Sw Des	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 34690	DPW-Lap Powell Sw Design	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 34691	DPW-Lap Shoal N S/W Con	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 34692	DPW-Lap Delt Elem S/W Des	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 34693	DPW-Lap Explorer S/W Des	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 34694	DPW-Lap Jd Floyd S/W Des	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 34695	DPW-Lap Quality Dr Sw Con	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 34696	DPW-Lap Westside S/W Des	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 34697	DPW-Lap Bville Elm Sw Des	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 34698	DPW-Lap Delt Sw Con Fd-Ph	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 34699	DPW-Lap Powell Sw Con	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 37227	DPW-Lap Gd Nbr Trl 3 Dsgn	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 37228	DPW-Lap Gd Nbr Trl 4 Dsgn	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 37230	DW-Fwc Bend Reef Const	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 37240	Fed Grant-Lap Gnt 3 Const	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 37241	Fed Grant-Lap Gnt 4 Const	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011 41011	Trans Trust Fund-Disaster	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1011	Transportation Trust Fund	\$12,677,098	\$9,914,641	\$2,762,457	27.9%	\$12,677,098	\$9,914,641	\$2,762,457	27.9%	\$0	\$0	\$0	0.0%
1013 1013	Constitutional Gas Tax	\$8,870,955	\$5,899,780	\$2,971,175	50.4%	\$0	\$0	\$0	0.0%	\$8,870,955	\$5,899,780	\$2,971,175	50.4%
1013 03211	Debt Srv/Reserv-Const Gt	\$0	\$0	\$0	0.0%	\$8,865,657	\$5,894,981	\$2,970,676	50.4%	(\$8,865,657)	(\$5,894,981)	(\$2,970,676)	50.4%
1013 03212	Road Maint-Constit Gas Tx	\$0	\$0	\$0	0.0%	\$5,059	\$4,595	\$464	10.1%	(\$5,059)	(\$4,595)	(\$464)	10.1%
1013 03213	Traffic-Construct-Gas Tax	\$0	\$0	\$0	0.0%	\$239	\$204	\$35	17.2%	(\$239)	(\$204)	(\$35)	17.2%
1013 34651	DPW-LAP Bville El Fed Grant	\$1,650	\$299,380	(\$297,730)	-99.4%	\$1,650	\$299,380	(\$297,730)	-99.4%	\$0	\$0	\$0	0.0%
1013 34660	DPW-LAP Westside Fed Grt	\$0	\$301,236	(\$301,236)	-100.0%	\$0	\$301,236	(\$301,236)	-100.0%	\$0	\$0	\$0	0.0%
1013 34663	DPW-LAP Landover	\$53,150	\$0	\$53,150	0.0%	\$53,150	\$0	\$53,150	0.0%	\$0	\$0	\$0	0.0%
1013 34670	DPW-Lap Linden Sw Design	\$453,200	\$0	\$453,200	0.0%	\$453,200	\$0	\$453,200	0.0%	\$0	\$0	\$0	0.0%
1011 34681	DPW-Lap Deltona SW Con	\$196,934	\$0	\$196,934	0.0%	\$196,934	\$0	\$196,934	0.0%	\$0	\$0	\$0	0.0%
1013 34702	DPW-Des&Con Cyril Dr Imp	\$1,728,550	\$1,884,665	(\$156,115)	-8.3%	\$1,728,550	\$1,884,665	(\$156,115)	-8.3%	\$0	\$0	\$0	0.0%
1013	Constitutional Gas Tax	\$11,304,439	\$8,385,061	\$2,919,378	34.8%	\$11,304,439	\$8,385,061	\$2,919,378	34.8%	\$0	\$0	\$0	0.0%
1015 1015	County Fuel Tax	\$3,314,191	\$1,806,629	\$1,507,562	83.4%	\$0	\$0	\$0	0.0%	\$3,314,191	\$1,806,629	\$1,507,562	83.4%
1015 03221	County Fuel Tax	\$0	\$0	\$0	0.0%	\$3,314,191	\$1,806,629	\$1,507,562	83.4%	(\$3,314,191)	(\$1,806,629)	(\$1,507,562)	83.4%
1015 34645	DPW-Lap Deltna Elm Sw Con	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1015 34646	DPW-Lap Elgin Blvd Sw Des	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1015 34647	DPW-Lap Explorer Sw Con	\$0	\$474,500	(\$474,500)	-100.0%	\$0	\$474,500	(\$474,500)	-100.0%	\$0	\$0	\$0	0.0%

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2022 ADOPTED BUDGET compared to 2021 ADOPTED BUDGET

Unit code	Unit description	Revenue				Expense				Net			
		2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %
1015 34648	DPW-Lap Jd Floyd Sw Con	\$0	\$167,544	(\$167,544)	-100.0%	\$0	\$167,544	(\$167,544)	-100.0%	\$0	\$0	\$0	0.0%
1015 34649	DPW-Lap Westside S/W Con	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1015 34650	DPW-Lap Bville Elm Sw Con	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1015	County Fuel Tax	\$3,314,191	\$2,448,673	\$865,518	35.3%	\$3,314,191	\$2,448,673	\$865,518	35.3%	\$0	\$0	\$0	0.0%
1017 1017	Logt 1-6 Fuel-Genl Transp	\$10,938,213	\$11,894,543	(\$956,330)	-8.0%	\$0	\$0	\$0	0.0%	\$10,938,213	\$11,894,543	(\$956,330)	-8.0%
1017 03231	Capital Improv-LOGT 1-6	\$0	\$0	\$0	0.0%	\$4,245,666	\$5,245,065	(\$999,399)	-19.1%	\$10,938,213	\$11,894,543	(\$956,330)	-8.0%
1017 03232	Road Maint-LOGT 1-6	\$0	\$0	\$0	0.0%	\$5,323,632	\$5,454,886	(\$131,254)	-2.4%	\$10,938,213	\$11,894,543	(\$956,330)	-8.0%
1017 03233	Traffic-LOGT 1-6	\$0	\$0	\$0	0.0%	\$1,368,915	\$1,194,592	\$174,323	14.6%	\$10,938,213	\$11,894,543	(\$956,330)	-8.0%
1017 41017	LOGT 1-6 Fuel-Disaster	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1017	LOGT 1-6 Fuel-Genl Trans	\$10,938,213	\$11,894,543	(\$956,330)	-8.0%	\$10,938,213	\$11,894,543	(\$956,330)	-8.0%	\$0	\$0	\$0	0.0%
1022 1022	Add Logt 1-5 Gas-Res Rds	\$11,843,088	\$11,921,995	(\$78,907)	-0.7%	\$0	\$0	\$0	0.0%	\$11,843,088	\$11,921,995	(\$78,907)	-0.7%
1022 03241	Add LOGT 1-5 Gas-Res Rds	\$0	\$0	\$0	0.0%	\$11,843,088	\$11,921,995	(\$78,907)	-0.7%	\$11,843,088	\$11,921,995	(\$78,907)	-0.7%
1022 34701	DPW-Des Calienta Dr Imp	\$296,510	\$357,815	(\$61,305)	-17.1%	\$296,510	\$357,815	(\$61,305)	-17.1%	\$0	\$0	\$0	0.0%
1022	Add LOGT 1-5 Gas-Res Rds	\$12,139,598	\$12,279,810	(\$140,212)	-1.1%	\$12,139,598	\$12,279,810	(\$140,212)	-1.1%	\$0	\$0	\$0	0.0%
1024 1024	Ninth-Ct Fuel Tax-Res Rds	\$3,420,496	\$2,629,028	\$791,468	30.1%	\$0	\$0	\$0	0.0%	\$3,420,496	\$2,629,028	\$791,468	30.1%
1024 03261	Ninth-Ct Fuel Tax-Res Rds	\$0	\$0	\$0	0.0%	\$3,420,496	\$2,629,028	\$791,468	30.1%	\$3,420,496	\$2,629,028	\$791,468	30.1%
1024	Ninth-Ct Fuel Tax-Res Rds	\$3,420,496	\$2,629,028	\$791,468	30.1%	\$3,420,496	\$2,629,028	\$791,468	30.1%	\$0	\$0	\$0	0.0%
1031 1031	Hernando/Citrus Mpo	\$99,701	\$0	\$99,701	0.0%	\$0	\$0	\$0	0.0%	\$99,701	\$0	\$99,701	0.0%
1031 01761	Hernando/Citrus MPO Gen	\$0	\$0	\$0	0.0%	\$99,701	\$0	\$99,701	0.0%	\$99,701	\$0	\$99,701	0.0%
1031 34050	MPO-FHWA PI Funds 20.205	\$134,246	\$0	\$134,246	0.0%	\$134,246	\$0	\$134,246	0.0%	\$0	\$0	\$0	0.0%
1031 34051	Planning Trans Disadv(Td)	\$30,119	\$0	\$30,119	0.0%	\$30,119	\$0	\$30,119	0.0%	\$0	\$0	\$0	0.0%
1031 34052	MPO-FTA Sec 5305D 20.505	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1031 34053	MPO-FHWA Hwy PI 20.205	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1031 34054	MPO-Citrus Td Planning	\$29,520	\$0	\$29,520	0.0%	\$29,520	\$0	\$29,520	0.0%	\$0	\$0	\$0	0.0%
1031 34055	MPO-FHWA PL Funds	\$1,270,168	\$598,202	\$671,966	112.3%	\$1,270,168	\$598,202	\$671,966	112.3%	\$0	\$0	\$0	0.0%
1031 34056	MPO-Hernando TD Planning	\$11,390	\$17,022	(\$5,632)	-33.1%	\$11,390	\$17,022	(\$5,632)	-33.1%	\$0	\$0	\$0	0.0%
1031 34057	MPO-FTA SEC 5305D Plan	\$45,000	\$107,256	(\$62,256)	-58.0%	\$45,000	\$107,256	(\$62,256)	-58.0%	\$0	\$0	\$0	0.0%
1031 34058	MPO-FTA SEC 5305D Plan	\$91,108	\$0	\$91,108	0.0%	\$91,108	\$0	\$91,108	0.0%	\$0	\$0	\$0	0.0%
1031 34059	MPO-Citrus TD Planning	\$11,390	\$16,900	(\$5,510)	-32.6%	\$11,390	\$16,900	(\$5,510)	-32.6%	\$0	\$0	\$0	0.0%
1031	Hernando/Citrus MPO Gen	\$1,722,642	\$739,380	\$983,262	133.0%	\$1,722,642	\$739,380	\$983,262	133.0%	\$0	\$0	\$0	0.0%
1051 1051	FI Boating Improvment Pgm	\$360,000	\$331,996	\$28,004	8.4%	\$0	\$0	\$0	0.0%	\$360,000	\$331,996	\$28,004	8.4%
1051 04571	FI Boating Imprvmt Pgm	\$0	\$0	\$0	0.0%	\$360,000	\$331,996	\$28,004	8.4%	(\$360,000)	(\$331,996)	(\$28,004)	8.4%
1051 37201	DPW-Like Townsen Boat Ramp	\$44,690	\$115,931	(\$71,241)	-61.5%	\$44,690	\$115,931	(\$71,241)	-61.5%	\$0	\$0	\$0	0.0%
1051	FI Boating Imprvmt Pgm	\$404,690	\$447,927	(\$43,237)	-9.7%	\$404,690	\$447,927	(\$43,237)	-9.7%	\$0	\$0	\$0	0.0%
1101 1101	Intergovtl Radio Comm Pgm	\$1,067,262	\$450,216	\$617,046	137.1%	\$0	\$0	\$0	0.0%	\$1,067,262	\$450,216	\$617,046	137.1%
1101 02481	800Mhz Radio System	\$0	\$0	\$0	0.0%	\$1,067,262	\$450,216	\$617,046	137.1%	(\$1,067,262)	(\$450,216)	(\$617,046)	137.1%
1101	Intergovtl Radio Comm Pgm	\$1,067,262	\$450,216	\$617,046	137.1%	\$1,067,262	\$450,216	\$617,046	137.1%	\$0	\$0	\$0	0.0%
1141 1141	Health Unit Trust Fund	\$1,448,852	\$1,369,038	\$79,814	5.8%	\$0	\$0	\$0	0.0%	\$1,448,852	\$1,369,038	\$79,814	5.8%
1141 03491	Health Department	\$0	\$0	\$0	0.0%	\$1,448,852	\$1,369,038	\$79,814	5.8%	(\$1,448,852)	(\$1,369,038)	(\$79,814)	5.8%
1141	Health Unit Trust Fund	\$1,448,852	\$1,369,038	\$79,814	5.8%	\$1,448,852	\$1,369,038	\$79,814	5.8%	\$0	\$0	\$0	0.0%
1171 1171	Mosquito Control Local	\$955,916	\$990,837	(\$34,921)	-3.5%	\$0	\$0	\$0	0.0%	\$955,916	\$990,837	(\$34,921)	-3.5%
1171 03302	Mosquito Control Local	\$0	\$0	\$0	0.0%	\$955,916	\$990,837	(\$34,921)	-3.5%	(\$955,916)	(\$990,837)	\$34,921	-3.5%
1171 36012	Mc-Enhanced Surv Land	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1171 41171	Mos Cntrl Local-Disaster	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1171	Mosquito Control Local	\$955,916	\$990,837	(\$34,921)	-3.5%	\$955,916	\$990,837	(\$34,921)	-3.5%	\$0	\$0	\$0	0.0%
1181 1181	State Mosquito Control	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1181 36011	Mosq Control State 1	\$53,708	\$81,056	(\$27,348)	-33.7%	\$53,708	\$81,056	(\$27,348)	-33.7%	\$0	\$0	\$0	0.0%
1181	State Mosquito Control	\$53,708	\$81,056	(\$27,348)	-33.7%	\$53,708	\$81,056	(\$27,348)	-33.7%	\$0	\$0	\$0	0.0%
1201 1201	Law Enforcement Trust Fnd	\$376,911	\$243,919	\$132,992	54.5%	\$0	\$0	\$0	0.0%	\$376,911	\$243,919	\$132,992	54.5%
1201 02111	Law Enforcemnt Trust Fund	\$0	\$0	\$0	0.0%	\$376,911	\$243,919	\$132,992	54.5%	(\$376,911)	(\$243,919)	(\$132,992)	54.5%
1201	Law Enforcemnt Trust Fund	\$376,911	\$243,919	\$132,992	54.5%	\$376,911	\$243,919	\$132,992	54.5%	\$0	\$0	\$0	0.0%
1202 1202	Crime Prevention(775.083)	\$236,179	\$282,905	(\$46,726)	-16.5%	\$0	\$0	\$0	0.0%	\$236,179	\$282,905	(\$46,726)	-16.5%
1202 02113	Crime Prevention(775.083)	\$0	\$0	\$0	0.0%	\$236,179	\$282,905	(\$46,726)	-16.5%	(\$236,179)	(\$282,905)	\$46,726	-16.5%
1202	Crime Prevention(775.083)	\$236,179	\$282,905	(\$46,726)	-16.5%	\$236,179	\$282,905	(\$46,726)	-16.5%	\$0	\$0	\$0	0.0%
1203 1203	HCSO Revenue Fund	\$5,610,563	\$5,661,713	(\$51,150)	-0.9%	\$0	\$0	\$0	0.0%	\$5,610,563	\$5,661,713	(\$51,150)	-0.9%
1203 02114	HCSO Revenue Fund	\$0	\$0	\$0	0.0%	\$5,610,563	\$5,661,713	(\$51,150)	-0.9%	(\$5,610,563)	(\$5,661,713)	\$51,150	-0.9%

Budget Summary by Fund & Department

2022 ADOPTED BUDGET compared to 2021 ADOPTED BUDGET

Unit code	Unit description	Revenue				Expense				Net			
		2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %
1203	HCSO Revenue Fund	\$5,610,563	\$5,661,713	(\$51,150)	-0.9%	\$5,610,563	\$5,661,713	(\$51,150)	-0.9%	\$0	\$0	\$0	0.0%
1205 1205	HCSO Fed Forfeit DOJ	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1205 32401	HCSO Fed Forfeit DOJ	\$574,987	\$0	\$574,987	0.0%	\$574,987	\$0	\$574,987	0.0%	\$0	\$0	\$0	0.0%
1205	HCSO Fed Forfeit DOJ	\$574,987	\$0	\$574,987	0.0%	\$574,987	\$0	\$574,987	0.0%	\$0	\$0	\$0	0.0%
1206 1206	HCSO Fed Forfeit Treasury	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1206 32402	HCSO Fed Forfeit Treasury	\$49,403	\$0	\$49,403	0.0%	\$49,403	\$0	\$49,403	0.0%	\$0	\$0	\$0	0.0%
1206	HCSO Fed Forfeit Treasury	\$49,403	\$0	\$49,403	0.0%	\$49,403	\$0	\$49,403	0.0%	\$0	\$0	\$0	0.0%
1242 1242	Addl Court Cost (939.185)	\$664,212	\$664,259	(\$47)	0.0%	\$0	\$0	\$0	0.0%	\$664,212	\$664,259	(\$47)	0.0%
1242 02331	Legal Aid Programs 29.008	\$0	\$0	\$0	0.0%	\$633	\$45,759	(\$45,126)	-98.6%	(\$633)	(\$45,759)	\$45,126	-98.6%
1242 02351	Court Innov-Drug Court	\$0	\$0	\$0	0.0%	\$613,532	\$568,852	\$44,680	7.9%	(\$613,532)	(\$568,852)	(\$44,680)	7.9%
1242 04652	Public Law Library-Art V	\$0	\$0	\$0	0.0%	\$50,047	\$49,648	\$399	0.8%	(\$50,047)	(\$49,648)	(\$399)	0.8%
1242 38204	Courts-Adult Drug Court	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1242 38206	Courts-Samhsa Drug Court	\$54,610	\$390,573	(\$335,963)	-86.0%	\$54,610	\$400,673	(\$346,063)	-86.4%	\$0	(\$10,100)	\$10,100	-100.0%
1242 38208	Courts-Samhsa Drug Court	\$0	\$309,656	(\$309,656)	-100.0%	\$0	\$299,556	(\$299,556)	-100.0%	\$0	\$10,100	(\$10,100)	-100.0%
1242	Addl Court Cost (939.185)	\$718,822	\$1,364,488	(\$645,666)	-47.3%	\$718,822	\$1,364,488	(\$645,666)	-47.3%	\$0	\$0	\$0	0.0%
1245 1245	Alcohol/Drug Abuse Trust	\$39,718	\$39,719	(\$1)	0.0%	\$0	\$0	\$0	0.0%	\$39,718	\$39,719	(\$1)	0.0%
1245 02341	Alcohol/Drug Abuse Trust	\$0	\$0	\$0	0.0%	\$37,718	\$37,715	\$3	0.0%	(\$37,718)	(\$37,715)	(\$3)	0.0%
1245 02342	Veterans Treatment Court	\$0	\$0	\$0	0.0%	\$2,000	\$2,004	(\$4)	-0.2%	(\$2,000)	(\$2,004)	\$4	-0.2%
1245	Alcohol/Drug Abuse Trust	\$39,718	\$39,719	(\$1)	0.0%	\$39,718	\$39,719	(\$1)	0.0%	\$0	\$0	\$0	0.0%
1248 1248	Youth Court	\$91,000	\$92,603	(\$1,603)	-1.7%	\$0	\$0	\$0	0.0%	\$91,000	\$92,603	(\$1,603)	-1.7%
1248 02348	Youth Court	\$0	\$0	\$0	0.0%	\$91,000	\$92,603	(\$1,603)	-1.7%	(\$91,000)	(\$92,603)	\$1,603	-1.7%
1248	Youth Court	\$91,000	\$92,603	(\$1,603)	-1.7%	\$91,000	\$92,603	(\$1,603)	-1.7%	\$0	\$0	\$0	0.0%
1251 1251	E911 Communication System	\$1,865,325	\$1,495,980	\$369,345	24.7%	\$0	\$0	\$0	0.0%	\$1,865,325	\$1,495,980	\$369,345	24.7%
1251 02131	E911 System	\$0	\$0	\$0	0.0%	\$1,865,325	\$1,495,980	\$369,345	24.7%	(\$1,865,325)	(\$1,495,980)	(\$369,345)	24.7%
1251	E911 Communication System	\$1,865,325	\$1,495,980	\$369,345	24.7%	\$1,865,325	\$1,495,980	\$369,345	24.7%	\$0	\$0	\$0	0.0%
1261 1261	Tourist Development Tax	\$1,153,354	\$1,184,570	(\$31,216)	-2.6%	\$0	\$0	\$0	0.0%	\$1,153,354	\$1,184,570	(\$31,216)	-2.6%
1261 02811	Tourist Development	\$0	\$0	\$0	0.0%	\$1,154,160	\$1,184,570	(\$30,410)	-2.6%	(\$1,154,160)	(\$1,184,570)	\$30,410	-2.6%
1261 02812	Destination Development	\$429,262	\$0	\$429,262	0.0%	\$428,456	\$0	\$428,456	0.0%	\$806	\$0	\$806	0.0%
1261 35014	TDT-Visit FI Advert Grt	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1261 35015	TDT-Visit FI Chrn Market	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1261	Tourist Development Tax	\$1,582,616	\$1,184,570	\$398,046	33.6%	\$1,582,616	\$1,184,570	\$398,046	33.6%	\$0	\$0	\$0	0.0%
1271 1271	St Housing Init Prtnrshp	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1271 35051	Ship Grant - Housing Auth	\$2,771,032	\$419,000	\$2,352,032	561.3%	\$2,771,032	\$419,000	\$2,352,032	561.3%	\$0	\$0	\$0	0.0%
1271	St Housing Init Prtnrshp	\$2,771,032	\$419,000	\$2,352,032	561.3%	\$2,771,032	\$419,000	\$2,352,032	561.3%	\$0	\$0	\$0	0.0%
1273 1273	Affordable Housing	\$9,212	\$9,100	\$112	1.2%	\$0	\$0	\$0	0.0%	\$9,212	\$9,100	\$112	1.2%
1273 03673	Affordable Hsng R 07-181	\$0	\$0	\$0	0.0%	\$9,212	\$9,100	\$112	1.2%	(\$9,212)	(\$9,100)	(\$112)	1.2%
1273	Affordable Housing	\$9,212	\$9,100	\$112	1.2%	\$9,212	\$9,100	\$112	1.2%	\$0	\$0	\$0	0.0%
1278 1278	Kass Cir Neighborhood Cra	\$76,088	\$75,624	\$464	0.6%	\$0	\$0	\$0	0.0%	\$76,088	\$75,624	\$464	0.6%
1278 02841	Kass Cir Neighborhood Cra	\$0	\$0	\$0	0.0%	\$76,088	\$75,624	\$464	0.6%	(\$76,088)	(\$75,624)	(\$464)	0.6%
1278	Kass Cir Neighborhood Cra	\$76,088	\$75,624	\$464	0.6%	\$76,088	\$75,624	\$464	0.6%	\$0	\$0	\$0	0.0%
1431 1431	Landscape Enhancement	\$418,500	\$429,491	(\$10,991)	-2.6%	\$0	\$0	\$0	0.0%	\$418,500	\$429,491	(\$10,991)	-2.6%
1431 02631	Landscape Enhancement	\$0	\$0	\$0	0.0%	\$418,500	\$429,491	(\$10,991)	-2.6%	(\$418,500)	(\$429,491)	\$10,991	-2.6%
1431	Landscape Enhancement	\$418,500	\$429,491	(\$10,991)	-2.6%	\$418,500	\$429,491	(\$10,991)	-2.6%	\$0	\$0	\$0	0.0%
1481 1481	Court Improvement Fund	\$14,074,298	\$6,567,204	\$7,507,094	114.3%	\$0	\$0	\$0	0.0%	\$14,074,298	\$6,567,204	\$7,507,094	114.3%
1481 02311	Court Improvement Fund	\$0	\$0	\$0	0.0%	\$14,074,298	\$6,567,204	\$7,507,094	114.3%	(\$14,074,298)	(\$6,567,204)	(\$7,507,094)	114.3%
1481	Court Improvement Fund	\$14,074,298	\$6,567,204	\$7,507,094	114.3%	\$14,074,298	\$6,567,204	\$7,507,094	114.3%	\$0	\$0	\$0	0.0%
1482 1482	Court-Related Technology	\$1,111,224	\$1,007,341	\$103,883	10.3%	\$0	\$0	\$0	0.0%	\$1,111,224	\$1,007,341	\$103,883	10.3%
1482 02373	Publ Defender Technology	\$0	\$0	\$0	0.0%	\$187,153	\$181,252	\$5,901	3.3%	(\$187,153)	(\$181,252)	(\$5,901)	3.3%
1482 02374	State Atty Technology	\$0	\$0	\$0	0.0%	\$240,212	\$297,779	(\$57,567)	-19.3%	(\$240,212)	(\$297,779)	\$57,567	-19.3%
1482 02375	Courts Technology	\$0	\$0	\$0	0.0%	\$671,325	\$520,306	\$151,019	29.0%	(\$671,325)	(\$520,306)	(\$151,019)	29.0%
1482 02377	Guardian Ad Litem Tech	\$0	\$0	\$0	0.0%	\$12,314	\$8,004	\$4,310	53.8%	(\$12,314)	(\$8,004)	(\$4,310)	53.8%
1482 02379	Audio Visual Technology	\$0	\$0	\$0	0.0%	\$220	\$0	\$220	0.0%	(\$220)	\$0	(\$220)	0.0%
1482	Court-Related Technology	\$1,111,224	\$1,007,341	\$103,883	10.3%	\$1,111,224	\$1,007,341	\$103,883	10.3%	\$0	\$0	\$0	0.0%
1555 1555	American Rescue Plan Act	\$2,429,214	\$0	\$2,429,214	0.0%	\$0	\$0	\$0	0.0%	\$2,429,214	\$0	\$2,429,214	0.0%
1555 01555	American Rescue Plan Act	\$0	\$0	\$0	0.0%	\$2,429,214	\$0	\$2,429,214	0.0%	(\$2,429,214)	\$0	(\$2,429,214)	0.0%
1555	American Rescue Plan Act	\$2,429,214	\$0	\$2,429,214	0.0%	\$2,429,214	\$0	\$2,429,214	0.0%	\$0	\$0	\$0	0.0%

Budget Summary by Fund & Department

2022 ADOPTED BUDGET compared to 2021 ADOPTED BUDGET

Unit code	Unit description	Revenue				Expense				Net			
		2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %
1661 1661	Hc Fire Rescue - Fire	\$40,871,099	\$36,715,644	\$4,155,455	11.3%	\$0	\$0	\$0	0.0%	\$40,871,099	\$36,715,644	\$4,155,455	11.3%
1661 02261	Hc Fire Rescue - Fire	\$0	\$0	\$0	0.0%	\$39,170,624	\$35,016,757	\$4,153,867	11.9%	(\$39,170,624)	(\$35,016,757)	(\$4,153,867)	11.9%
1661 02262	Logistics - Fire	\$0	\$0	\$0	0.0%	\$1,273,894	\$1,267,780	\$6,114	0.5%	(\$1,273,894)	(\$1,267,780)	(\$6,114)	0.5%
1661 02263	HCFR Training - Fire	\$0	\$0	\$0	0.0%	\$333,422	\$431,107	(\$97,685)	-22.7%	(\$333,422)	(\$431,107)	\$97,685	-22.7%
1661 02264	EMS Division	\$0	\$0	\$0	0.0%	\$93,159	\$0	\$93,159	0.0%	(\$93,159)	\$0	(\$93,159)	0.0%
1661 32203	HCFR-FY18/19 Fire 43.009	\$0	\$1,446,456	(\$1,446,456)	-100.0%	\$0	\$1,446,456	(\$1,446,456)	-100.0%	\$0	\$0	\$0	0.0%
1661 32206	HCFR-FI Ff Assist Grant	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1661 41661	Fire Rescue Fund-Disaster	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1661	HC Fire Rescue - Fire	\$40,871,099	\$38,162,100	\$2,708,999	7.1%	\$40,871,099	\$38,162,100	\$2,708,999	7.1%	\$0	\$0	\$0	0.0%
1691 1691	HC Fire Rescue - Rescue	\$26,127,340	\$20,357,718	\$5,769,622	28.3%	\$0	\$0	\$0	0.0%	\$26,127,340	\$20,357,718	\$5,769,622	28.3%
1691 02491	HC Fire Rescue - Rescue	\$0	\$0	\$0	0.0%	\$24,039,341	\$18,922,262	\$5,117,079	27.0%	(\$24,039,341)	(\$18,922,262)	(\$5,117,079)	27.0%
1691 02492	Logistics - Rescue	\$0	\$0	\$0	0.0%	\$1,263,828	\$1,099,529	\$164,299	14.9%	(\$1,263,828)	(\$1,099,529)	(\$164,299)	14.9%
1691 02493	HCFR Training - Rescue	\$0	\$0	\$0	0.0%	\$257,845	\$335,927	(\$78,082)	-23.2%	(\$257,845)	(\$335,927)	\$78,082	-23.2%
1691 02494	EMS Division	\$0	\$0	\$0	0.0%	\$566,326	\$0	\$566,326	0.0%	(\$566,326)	\$0	(\$566,326)	0.0%
1691 32201	HCFR-Ems Match Grt 64.003	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1691 32202	HCFR-FY17 Afg Grt 97.044	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1691 32204	HCFR-Ems County Grt64.005	\$0	\$360	(\$360)	-100.0%	\$0	\$360	(\$360)	-100.0%	\$0	\$0	\$0	0.0%
1691 32205	HCFR-Cares Act Relief Fund	\$0	\$12,180	(\$12,180)	-100.0%	\$0	\$12,180	(\$12,180)	-100.0%	\$0	\$0	\$0	0.0%
1691 41691	Rescue Fund-Disaster	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
1691	HC Fire Rescue - Rescue	\$26,127,340	\$20,370,258	\$5,757,082	28.3%	\$26,127,340	\$20,370,258	\$5,757,082	28.3%	\$0	\$0	\$0	0.0%
1741 1741	D Slosberg Driver Ed Sfty	\$785,532	\$989,609	(\$204,077)	-20.6%	\$0	\$0	\$0	0.0%	\$785,532	\$989,609	(\$204,077)	-20.6%
1741 02602	D Slosberg Driver Ed Sfty	\$0	\$0	\$0	0.0%	\$785,532	\$989,609	(\$204,077)	-20.6%	(\$785,532)	(\$989,609)	\$204,077	-20.6%
1741	D Slosberg Driver Ed Sfty	\$785,532	\$989,609	(\$204,077)	-20.6%	\$785,532	\$989,609	(\$204,077)	-20.6%	\$0	\$0	\$0	0.0%
1781 1781	Library Estate Funds	\$18,711	\$22,992	(\$4,281)	-18.6%	\$0	\$0	\$0	0.0%	\$18,711	\$22,992	(\$4,281)	-18.6%
1781 04781	Library Estate Funds	\$0	\$0	\$0	0.0%	\$18,711	\$22,992	(\$4,281)	-18.6%	(\$18,711)	(\$22,992)	\$4,281	-18.6%
1781	Library Estate Funds	\$18,711	\$22,992	(\$4,281)	-18.6%	\$18,711	\$22,992	(\$4,281)	-18.6%	\$0	\$0	\$0	0.0%
7029	Hernando Beach Vol Fire	\$1,481	\$0	\$1,481	0.0%	\$1,481	\$0	\$1,481	0.0%	\$0	\$0	\$0	0.0%
7031	River Country Multi-Purp Msbu	\$81,370	\$111,874	(\$30,504)	-27.3%	\$81,370	\$111,874	(\$30,504)	-27.3%	\$0	\$0	\$0	0.0%
7032	Orchard Pk Iii Multi-Purp Msbu	\$15,700	\$13,890	\$1,810	13.0%	\$15,700	\$13,890	\$1,810	13.0%	\$0	\$0	\$0	0.0%
7033	State Rd Canal Dredg Msbu	\$24,665	\$23,193	\$1,472	6.3%	\$24,665	\$23,193	\$1,472	6.3%	\$0	\$0	\$0	0.0%
7034	Trash Collection Msbu	\$10,364,239	\$9,818,973	\$545,266	5.6%	\$10,364,239	\$9,818,973	\$545,266	5.6%	\$0	\$0	\$0	0.0%
7041	Spring Hill Lighting Msbu	\$752,085	\$731,030	\$21,055	2.9%	\$752,085	\$731,030	\$21,055	2.9%	\$0	\$0	\$0	0.0%
7042	Silver Ridge St Ltg Msbu	\$27,187	\$26,874	\$313	1.2%	\$27,187	\$26,874	\$313	1.2%	\$0	\$0	\$0	0.0%
7044	S Brooksville St Ltg Msbu	\$14,830	\$14,435	\$395	2.7%	\$14,830	\$14,435	\$395	2.7%	\$0	\$0	\$0	0.0%
7081	Village At H-N-D Lighting Msbu	\$5,190	\$6,293	(\$1,103)	-17.5%	\$5,190	\$6,293	(\$1,103)	-17.5%	\$0	\$0	\$0	0.0%
7101	Braewood Lighting Msbu	\$9,765	\$10,269	(\$504)	-4.9%	\$9,765	\$10,269	(\$504)	-4.9%	\$0	\$0	\$0	0.0%
7102	Oakwood Acres St Ltg Msbu	\$13,800	\$15,739	(\$1,939)	-12.3%	\$13,800	\$15,739	(\$1,939)	-12.3%	\$0	\$0	\$0	0.0%
7111	H Bch So Units 13-B-C Ltg Msbu	\$21,895	\$23,986	(\$2,091)	-8.7%	\$21,895	\$23,986	(\$2,091)	-8.7%	\$0	\$0	\$0	0.0%
7121	Windridge Lighting Ph 41 Msbu	\$9,465	\$9,180	\$285	3.1%	\$9,465	\$9,180	\$285	3.1%	\$0	\$0	\$0	0.0%
7181	Seven Hills Ltg Msbu	\$107,120	\$106,185	\$935	0.9%	\$107,120	\$106,185	\$935	0.9%	\$0	\$0	\$0	0.0%
7201	Potterfield Gdn Acr Ltg Msbu	\$9,880	\$9,945	(\$65)	-0.7%	\$9,880	\$9,945	(\$65)	-0.7%	\$0	\$0	\$0	0.0%
7211	Regency Oaks Lgt Msub	\$58,895	\$55,256	\$3,639	6.6%	\$58,895	\$55,256	\$3,639	6.6%	\$0	\$0	\$0	0.0%
7221	Hill-N-Dale Lgt Msbu	\$53,910	\$53,343	\$567	1.1%	\$53,910	\$53,343	\$567	1.1%	\$0	\$0	\$0	0.0%
7231	Berkeley Manor Multi-Purp Msbu	\$52,660	\$45,846	\$6,814	14.9%	\$52,660	\$45,846	\$6,814	14.9%	\$0	\$0	\$0	0.0%
7312	Dogwood Est Fire Hyd Ph 2	\$42,598	\$42,597	\$1	0.0%	\$42,598	\$42,597	\$1	0.0%	\$0	\$0	\$0	0.0%
7322	Pristine Pl Mlti Pur Msbu	\$108,730	\$99,165	\$9,565	9.6%	\$108,730	\$99,165	\$9,565	9.6%	\$0	\$0	\$0	0.0%
7331	Holland Spg Multi Purp Msbu	\$25,040	\$26,865	(\$1,825)	-6.8%	\$25,040	\$26,865	(\$1,825)	-6.8%	\$0	\$0	\$0	0.0%
7381	Barony Woods E Ltg Msbu	\$8,480	\$8,176	\$304	3.7%	\$8,480	\$8,176	\$304	3.7%	\$0	\$0	\$0	0.0%
7401	Hernando Beach Lgt Msbu	\$10,110	\$12,057	(\$1,947)	-16.1%	\$10,110	\$12,057	(\$1,947)	-16.1%	\$0	\$0	\$0	0.0%
7421	West Hernando St Ltg Msbu	\$275,120	\$293,171	(\$18,051)	-6.2%	\$275,120	\$293,171	(\$18,051)	-6.2%	\$0	\$0	\$0	0.0%
7511	Hern Beach Boatlift Msbu	\$355,440	\$209,950	\$145,490	69.3%	\$355,440	\$209,950	\$145,490	69.3%	\$0	\$0	\$0	0.0%
7521	W W Woodlands Ltg Msbu	\$22,090	\$21,467	\$623	2.9%	\$22,090	\$21,467	\$623	2.9%	\$0	\$0	\$0	0.0%
7531	Ridge Manor Ltg Msbu	\$17,140	\$18,049	(\$909)	-5.0%	\$17,140	\$18,049	(\$909)	-5.0%	\$0	\$0	\$0	0.0%
7541	Damac Estates Ltg Msbu	\$10,940	\$13,026	(\$2,086)	-16.0%	\$10,940	\$13,026	(\$2,086)	-16.0%	\$0	\$0	\$0	0.0%
7552	Stormwater Mgmt Mstu	\$8,749,518	\$8,195,608	\$553,910	6.8%	\$8,749,518	\$8,195,608	\$553,910	6.8%	\$0	\$0	\$0	0.0%
7571	Lakeside Acres Street Ltg Msbu	\$24,130	\$25,834	(\$1,704)	-6.6%	\$24,130	\$25,834	(\$1,704)	-6.6%	\$0	\$0	\$0	0.0%

Budget Summary by Fund & Department

2022 ADOPTED BUDGET compared to 2021 ADOPTED BUDGET

Unit code	Unit description	Revenue				Expense				Net			
		2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %
7581	Ridge Manor W St Ltg Msbu	\$24,240	\$26,935	(\$2,695)	-10.0%	\$24,240	\$26,935	(\$2,695)	-10.0%	\$0	\$0	\$0	0.0%
7591	Deerfield Acres St Ltg Msbu	\$27,350	\$26,635	\$715	2.7%	\$27,350	\$26,635	\$715	2.7%	\$0	\$0	\$0	0.0%
7671	Silverthorn St Lighting Msbu	\$120,470	\$124,267	(\$3,797)	-3.1%	\$120,470	\$124,267	(\$3,797)	-3.1%	\$0	\$0	\$0	0.0%
7701	Carnes Area Rd Paving Msbu	\$35,666	\$35,196	\$470	1.3%	\$35,666	\$35,196	\$470	1.3%	\$0	\$0	\$0	0.0%
7702	Painted Bunting Rd Paving Msbu	\$17,315	\$18,003	(\$688)	-3.8%	\$17,315	\$18,003	(\$688)	-3.8%	\$0	\$0	\$0	0.0%
7703	Jackdaw Road Paving Msbu	\$13,378	\$13,696	(\$318)	-2.3%	\$13,378	\$13,696	(\$318)	-2.3%	\$0	\$0	\$0	0.0%
7704	Jaybird Road Paving Msbu	\$32,043	\$31,526	\$517	1.6%	\$32,043	\$31,526	\$517	1.6%	\$0	\$0	\$0	0.0%
7705	Kodiak Wren Rd Paving Msbu	\$15,553	\$15,656	(\$103)	-0.7%	\$15,553	\$15,656	(\$103)	-0.7%	\$0	\$0	\$0	0.0%
7706	Old Squaw Ave Rd Paving Msbu	\$23,826	\$21,513	\$2,313	10.8%	\$23,826	\$21,513	\$2,313	10.8%	\$0	\$0	\$0	0.0%
7707	Quill Ave Road Paving Msbu	\$11,398	\$11,924	(\$526)	-4.4%	\$11,398	\$11,924	(\$526)	-4.4%	\$0	\$0	\$0	0.0%
7901	Fort Dade Mhp Ltg Msbu	\$10,000	\$10,796	(\$796)	-7.4%	\$10,000	\$10,796	(\$796)	-7.4%	\$0	\$0	\$0	0.0%
7919	Michigan Ave Rd Paving	\$210,980	\$0	\$210,980	0.0%	\$210,980	\$0	\$210,980	0.0%	\$0	\$0	\$0	0.0%
7920	Hurricane Dr Rd Paving	\$265,480	\$0	\$265,480	0.0%	\$265,480	\$0	\$265,480	0.0%	\$0	\$0	\$0	0.0%
7926	Taylor St Millings Msbu	\$14,545	\$15,300	(\$755)	-4.9%	\$14,545	\$15,300	(\$755)	-4.9%	\$0	\$0	\$0	0.0%
7927	Sweetgum Rd Millings Msbu	\$17,428	\$18,261	(\$833)	-4.6%	\$17,428	\$18,261	(\$833)	-4.6%	\$0	\$0	\$0	0.0%
7928	Marsh Wren Paving Msbu	\$16,319	\$16,596	(\$277)	-1.7%	\$16,319	\$16,596	(\$277)	-1.7%	\$0	\$0	\$0	0.0%
7929	Nordica Paving Msbu	\$65,637	\$65,172	\$465	0.7%	\$65,637	\$65,172	\$465	0.7%	\$0	\$0	\$0	0.0%
7930	Piping Plover Paving Msbu	\$263,940	\$254,844	\$9,096	3.6%	\$263,940	\$254,844	\$9,096	3.6%	\$0	\$0	\$0	0.0%
7931	Mitchell Heights St Ltg Msbu	\$12,860	\$13,729	(\$869)	-6.3%	\$12,860	\$13,729	(\$869)	-6.3%	\$0	\$0	\$0	0.0%
7932	Pine Warbler Pv Msbu	\$39,097	\$40,076	(\$979)	-2.4%	\$39,097	\$40,076	(\$979)	-2.4%	\$0	\$0	\$0	0.0%
7933	Maberly Road Paving Msbu	\$22,230	\$23,029	(\$799)	-3.5%	\$22,230	\$23,029	(\$799)	-3.5%	\$0	\$0	\$0	0.0%
7934	Mexican Canary Pav Msbu	\$25,316	\$27,582	(\$2,266)	-8.2%	\$25,316	\$27,582	(\$2,266)	-8.2%	\$0	\$0	\$0	0.0%
7935	Godwit Area Rd Pav Msbu	\$26,795	\$27,215	(\$420)	-1.5%	\$26,795	\$27,215	(\$420)	-1.5%	\$0	\$0	\$0	0.0%
7936	Pelican Ave Rd Pav Msbu	\$20,949	\$21,766	(\$817)	-3.8%	\$20,949	\$21,766	(\$817)	-3.8%	\$0	\$0	\$0	0.0%
7937	Furley Ave Rd Pav Msbu	\$22,145	\$23,046	(\$901)	-3.9%	\$22,145	\$23,046	(\$901)	-3.9%	\$0	\$0	\$0	0.0%
7938	Wood Owl Ave Rd Pav Msbu	\$30,360	\$30,884	(\$524)	-1.7%	\$30,360	\$30,884	(\$524)	-1.7%	\$0	\$0	\$0	0.0%
7939	Tinamou Area Rd Pav Msbu	\$33,501	\$33,514	(\$13)	0.0%	\$33,501	\$33,514	(\$13)	0.0%	\$0	\$0	\$0	0.0%
7940	Alberta St Rd Pav Msbu	\$36,329	\$37,742	(\$1,413)	-3.7%	\$36,329	\$37,742	(\$1,413)	-3.7%	\$0	\$0	\$0	0.0%
7941	The Oaks Ground Maint Msbu	\$19,680	\$17,924	\$1,756	9.8%	\$19,680	\$17,924	\$1,756	9.8%	\$0	\$0	\$0	0.0%
7942	White Rd Rd Pav Msbu	\$43,436	\$47,984	(\$4,548)	-9.5%	\$43,436	\$47,984	(\$4,548)	-9.5%	\$0	\$0	\$0	0.0%
7943	Royal Highlands Drwy Apr Msbu	\$13,077	\$13,768	(\$691)	-5.0%	\$13,077	\$13,768	(\$691)	-5.0%	\$0	\$0	\$0	0.0%
7944	Royal Highlands A Pav Msbu	\$31,103	\$29,607	\$1,496	5.1%	\$31,103	\$29,607	\$1,496	5.1%	\$0	\$0	\$0	0.0%
7945	Royal Highlands B Pav Msbu	\$256,696	\$251,145	\$5,551	2.2%	\$256,696	\$251,145	\$5,551	2.2%	\$0	\$0	\$0	0.0%
7946	Royal Highlands C Pav Msbu	\$77,537	\$75,766	\$1,771	2.3%	\$77,537	\$75,766	\$1,771	2.3%	\$0	\$0	\$0	0.0%
7948	Royal Highlands E Pav Msbu	\$53,165	\$51,275	\$1,890	3.7%	\$53,165	\$51,275	\$1,890	3.7%	\$0	\$0	\$0	0.0%
7949	Royal Highlands F Pav Msbu	\$28,014	\$26,544	\$1,470	5.5%	\$28,014	\$26,544	\$1,470	5.5%	\$0	\$0	\$0	0.0%
7950	Royal Highlands G Pav Msbu	\$90,599	\$97,533	(\$6,934)	-7.1%	\$90,599	\$97,533	(\$6,934)	-7.1%	\$0	\$0	\$0	0.0%
7951	Royal Highlands I Pav Msbu	\$74,655	\$80,715	(\$6,060)	-7.5%	\$74,655	\$80,715	(\$6,060)	-7.5%	\$0	\$0	\$0	0.0%
7960	Dolqueb Paving Msbu	\$25,879	\$266,772	(\$240,893)	-90.3%	\$25,879	\$266,772	(\$240,893)	-90.3%	\$0	\$0	\$0	0.0%
7972	Dotted Wren Paving Msbu	\$915	\$5,338	(\$4,423)	-82.9%	\$915	\$5,338	(\$4,423)	-82.9%	\$0	\$0	\$0	0.0%
7973	Mtn Mockingbird/Marv Pav Msbu	\$4,965	\$10,660	(\$5,695)	-53.4%	\$4,965	\$10,660	(\$5,695)	-53.4%	\$0	\$0	\$0	0.0%
7974	Golden Ave Rd Paving Msbu	\$3,690	\$6,024	(\$2,334)	-38.7%	\$3,690	\$6,024	(\$2,334)	-38.7%	\$0	\$0	\$0	0.0%
7975	Owl Road Paving Msbu	\$9,080	\$17,147	(\$8,067)	-47.0%	\$9,080	\$17,147	(\$8,067)	-47.0%	\$0	\$0	\$0	0.0%
7976	Croft Lane Rd Paving Msbu	\$3,560	\$6,086	(\$2,526)	-41.5%	\$3,560	\$6,086	(\$2,526)	-41.5%	\$0	\$0	\$0	0.0%
7977	Nuzum Road Paving Msbu	\$5,530	\$16,343	(\$10,813)	-66.2%	\$5,530	\$16,343	(\$10,813)	-66.2%	\$0	\$0	\$0	0.0%
7978	English Sparrow Pav Msbu	\$36,006	\$35,548	\$458	1.3%	\$36,006	\$35,548	\$458	1.3%	\$0	\$0	\$0	0.0%
7979	Flock Av West-Pav Msbu	\$11,172	\$10,211	\$961	9.4%	\$11,172	\$10,211	\$961	9.4%	\$0	\$0	\$0	0.0%
7980	Royal Highlands L Pav Msbu	\$26,772	\$277,980	(\$251,208)	-90.4%	\$26,772	\$277,980	(\$251,208)	-90.4%	\$0	\$0	\$0	0.0%
7982	Flatwood Rd Paving Msbu	\$30,213	\$27,961	\$2,252	8.1%	\$30,213	\$27,961	\$2,252	8.1%	\$0	\$0	\$0	0.0%
7983	Lomita Wren So Rd Pav Msbu	\$21,413	\$20,215	\$1,198	5.9%	\$21,413	\$20,215	\$1,198	5.9%	\$0	\$0	\$0	0.0%
7984	Marvelwood Area Rd Paving Msbu	\$59,692	\$56,305	\$3,387	6.0%	\$59,692	\$56,305	\$3,387	6.0%	\$0	\$0	\$0	0.0%
7985	Phillips Rd Paving Msbu	\$40,723	\$37,837	\$2,886	7.6%	\$40,723	\$37,837	\$2,886	7.6%	\$0	\$0	\$0	0.0%
7986	Flicker Road Paving Msbu	\$15,434	\$14,603	\$831	5.7%	\$15,434	\$14,603	\$831	5.7%	\$0	\$0	\$0	0.0%
7987	Phillips E Rd Pav Msbu	\$27,056	\$26,199	\$857	3.3%	\$27,056	\$26,199	\$857	3.3%	\$0	\$0	\$0	0.0%
7988	Puffin Rd Pav Msbu	\$11,026	\$10,547	\$479	4.5%	\$11,026	\$10,547	\$479	4.5%	\$0	\$0	\$0	0.0%
7989	Grass Finch Rd Pav Msbu	\$16,052	\$14,215	\$1,837	12.9%	\$16,052	\$14,215	\$1,837	12.9%	\$0	\$0	\$0	0.0%

Budget Summary by Fund & Department

2022 ADOPTED BUDGET compared to 2021 ADOPTED BUDGET

Unit code	Unit description	Revenue				Expense				Net			
		2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %
7990	Harris Hawk Rd Pav Msbu	\$28,643	\$28,305	\$338	1.2%	\$28,643	\$28,305	\$338	1.2%	\$0	\$0	\$0	0.0%
7991	Ostrom/Allen Rd Pav Msbu	\$21,900	\$20,680	\$1,220	5.9%	\$21,900	\$20,680	\$1,220	5.9%	\$0	\$0	\$0	0.0%
7992	Hancock Lk Rd Pav Msbu	\$26,084	\$25,896	\$188	0.7%	\$26,084	\$25,896	\$188	0.7%	\$0	\$0	\$0	0.0%
7993	Benes Roush Rd Pav Msbu	\$12,781	\$11,898	\$883	7.4%	\$12,781	\$11,898	\$883	7.4%	\$0	\$0	\$0	0.0%
7994	Crum Rd Pav Msbu	\$19,299	\$19,182	\$117	0.6%	\$19,299	\$19,182	\$117	0.6%	\$0	\$0	\$0	0.0%
7995	Eider Rd Pav Msbu	\$13,156	\$13,199	(\$43)	-0.3%	\$13,156	\$13,199	(\$43)	-0.3%	\$0	\$0	\$0	0.0%
7996	Helen/Allen Rd Pav Msbu	\$19,329	\$18,765	\$564	3.0%	\$19,329	\$18,765	\$564	3.0%	\$0	\$0	\$0	0.0%
7997	Golden Warbler Rd Pv Msbu	\$22,455	\$23,422	(\$967)	-4.1%	\$22,455	\$23,422	(\$967)	-4.1%	\$0	\$0	\$0	0.0%
7998	Paramount Area Pv Msbu	\$30,270	\$32,053	(\$1,783)	-5.6%	\$30,270	\$32,053	(\$1,783)	-5.6%	\$0	\$0	\$0	0.0%
SR 7xxx	Special Revenue - Funds 7xxx	\$23,959,680	\$22,772,831	\$1,186,849	5.2%	\$23,959,680	\$22,772,831	\$1,186,849	5.2%	\$0	\$0	\$0	0.0%
7029	Hernando Beach Vol Fire	\$1,481	\$0	\$1,481	0.0%	\$0	\$0	\$0	0.0%	\$1,481	\$0	\$1,481	0.0%
7029 09029	Hernando Beach Vol Fire	\$0	\$0	\$0	0.0%	\$1,481	\$0	\$1,481	0.0%	(\$1,481)	\$0	(\$1,481)	0.0%
7029	Hernando Beach Vol Fire	\$1,481	\$0	\$1,481	0.0%	\$1,481	\$0	\$1,481	0.0%	\$0	\$0	\$0	0.0%
7031 7031	River Country Multi-Purp	\$81,370	\$111,874	(\$30,504)	-27.3%	\$0	\$0	\$0	0.0%	\$81,370	\$111,874	(\$30,504)	-27.3%
7031 09031	River Country Multi Ph 50	\$0	\$0	\$0	0.0%	\$81,370	\$111,874	(\$30,504)	-27.3%	(\$81,370)	(\$111,874)	\$30,504	-27.3%
7031	River Country Multi-Purp Msbu	\$81,370	\$111,874	(\$30,504)	-27.3%	\$81,370	\$111,874	(\$30,504)	-27.3%	\$0	\$0	\$0	0.0%
7032 7032	Orchard Pk Iii Multi-Purp	\$15,700	\$13,890	\$1,810	13.0%	\$0	\$0	\$0	0.0%	\$15,700	\$13,890	\$1,810	13.0%
7032 09032	Orchard Pk Iii Multi-Purp	\$0	\$0	\$0	0.0%	\$15,700	\$13,890	\$1,810	13.0%	(\$15,700)	(\$13,890)	(\$1,810)	13.0%
7032	Orchard Pk Iii Multi-Purp Msbu	\$15,700	\$13,890	\$1,810	13.0%	\$15,700	\$13,890	\$1,810	13.0%	\$0	\$0	\$0	0.0%
7033 7033	State Rd Canal Dredg Msbu	\$24,665	\$23,193	\$1,472	6.3%	\$0	\$0	\$0	0.0%	\$24,665	\$23,193	\$1,472	6.3%
7033 09033	State Rd Canal Dredg Msbu	\$0	\$0	\$0	0.0%	\$24,665	\$23,193	\$1,472	6.3%	(\$24,665)	(\$23,193)	(\$1,472)	6.3%
7033	State Rd Canal Dredg Msbu	\$24,665	\$23,193	\$1,472	6.3%	\$24,665	\$23,193	\$1,472	6.3%	\$0	\$0	\$0	0.0%
7034 7034	Trash Collection Msbu	\$10,364,239	\$9,818,973	\$545,266	5.6%	\$0	\$0	\$0	0.0%	\$10,364,239	\$9,818,973	\$545,266	5.6%
7034 09034	Trash Collection Msbu	\$0	\$0	\$0	0.0%	\$10,364,239	\$9,818,973	\$545,266	5.6%	(\$10,364,239)	(\$9,818,973)	(\$545,266)	5.6%
7034	Trash Collection Msbu	\$10,364,239	\$9,818,973	\$545,266	5.6%	\$10,364,239	\$9,818,973	\$545,266	5.6%	\$0	\$0	\$0	0.0%
7041 7041	Spring Hill Lighting	\$752,085	\$731,030	\$21,055	2.9%	\$0	\$0	\$0	0.0%	\$752,085	\$731,030	\$21,055	2.9%
7041 09041	Spring Hill Light Ph 48	\$0	\$0	\$0	0.0%	\$752,085	\$731,030	\$21,055	2.9%	(\$752,085)	(\$731,030)	(\$21,055)	2.9%
7041	Spring Hill Lighting Msbu	\$752,085	\$731,030	\$21,055	2.9%	\$752,085	\$731,030	\$21,055	2.9%	\$0	\$0	\$0	0.0%
7042 7042	Silver Ridge St Ltg Msbu	\$27,187	\$26,874	\$313	1.2%	\$0	\$0	\$0	0.0%	\$27,187	\$26,874	\$313	1.2%
7042 09042	Silver Ridge St Ltg Msbu	\$0	\$0	\$0	0.0%	\$27,187	\$26,874	\$313	1.2%	(\$27,187)	(\$26,874)	(\$313)	1.2%
7042	Silver Ridge St Ltg Msbu	\$27,187	\$26,874	\$313	1.2%	\$27,187	\$26,874	\$313	1.2%	\$0	\$0	\$0	0.0%
7044 7044	South Brooksville St Ltg	\$14,830	\$14,435	\$395	2.7%	\$0	\$0	\$0	0.0%	\$14,830	\$14,435	\$395	2.7%
7044 09044	South Brooksville St Ltg	\$0	\$0	\$0	0.0%	\$14,830	\$14,435	\$395	2.7%	(\$14,830)	(\$14,435)	(\$395)	2.7%
7044	S Brooksville St Ltg Msbu	\$14,830	\$14,435	\$395	2.7%	\$14,830	\$14,435	\$395	2.7%	\$0	\$0	\$0	0.0%
7081 7081	Village At H-N-D Lighting	\$5,190	\$6,293	(\$1,103)	-17.5%	\$0	\$0	\$0	0.0%	\$5,190	\$6,293	(\$1,103)	-17.5%
7081 09081	Villg At H-N-D Ltg Ph 49	\$0	\$0	\$0	0.0%	\$5,190	\$6,293	(\$1,103)	-17.5%	(\$5,190)	(\$6,293)	\$1,103	-17.5%
7081	Village At H-N-D Lighting Msbu	\$5,190	\$6,293	(\$1,103)	-17.5%	\$5,190	\$6,293	(\$1,103)	-17.5%	\$0	\$0	\$0	0.0%
7101 7101	Braewood Lighting	\$9,765	\$10,269	(\$504)	-4.9%	\$0	\$0	\$0	0.0%	\$9,765	\$10,269	(\$504)	-4.9%
7101 09101	Braewood Lighting	\$0	\$0	\$0	0.0%	\$9,765	\$10,269	(\$504)	-4.9%	(\$9,765)	(\$10,269)	\$504	-4.9%
7101	Braewood Lighting Msbu	\$9,765	\$10,269	(\$504)	-4.9%	\$9,765	\$10,269	(\$504)	-4.9%	\$0	\$0	\$0	0.0%
7102 7102	Oakwood Acres Street Ltg	\$13,800	\$15,739	(\$1,939)	-12.3%	\$0	\$0	\$0	0.0%	\$13,800	\$15,739	(\$1,939)	-12.3%
7102 09102	Oakwood Acres Street Ltg	\$0	\$0	\$0	0.0%	\$13,800	\$15,739	(\$1,939)	-12.3%	(\$13,800)	(\$15,739)	\$1,939	-12.3%
7102	Oakwood Acres St Ltg Msbu	\$13,800	\$15,739	(\$1,939)	-12.3%	\$13,800	\$15,739	(\$1,939)	-12.3%	\$0	\$0	\$0	0.0%
7111 7111	H Bch So Units 13-B-C Ltg	\$21,895	\$23,986	(\$2,091)	-8.7%	\$0	\$0	\$0	0.0%	\$21,895	\$23,986	(\$2,091)	-8.7%
7111 09111	H Bch U13 B-C Ph 40	\$0	\$0	\$0	0.0%	\$21,895	\$23,986	(\$2,091)	-8.7%	(\$21,895)	(\$23,986)	\$2,091	-8.7%
7111	H Bch So Units 13-B-C Ltg Msbu	\$21,895	\$23,986	(\$2,091)	-8.7%	\$21,895	\$23,986	(\$2,091)	-8.7%	\$0	\$0	\$0	0.0%
7121 7121	Windridge Lighting	\$9,465	\$9,180	\$285	3.1%	\$0	\$0	\$0	0.0%	\$9,465	\$9,180	\$285	3.1%
7121 09121	Windridge Lighting Ph 41	\$0	\$0	\$0	0.0%	\$9,465	\$9,180	\$285	3.1%	(\$9,465)	(\$9,180)	(\$285)	3.1%
7121	Windridge Lighting Ph 41 Msbu	\$9,465	\$9,180	\$285	3.1%	\$9,465	\$9,180	\$285	3.1%	\$0	\$0	\$0	0.0%
7181 7181	Seven Hills Lighting	\$107,120	\$106,185	\$935	0.9%	\$0	\$0	\$0	0.0%	\$107,120	\$106,185	\$935	0.9%
7181 09181	Seven Hills Ltg Ph 55	\$0	\$0	\$0	0.0%	\$107,120	\$106,185	\$935	0.9%	(\$107,120)	(\$106,185)	(\$935)	0.9%
7181	Seven Hills Ltg Msbu	\$107,120	\$106,185	\$935	0.9%	\$107,120	\$106,185	\$935	0.9%	\$0	\$0	\$0	0.0%
7201 7201	Potterfield Gdn Acr Ltg	\$9,880	\$9,945	(\$65)	-0.7%	\$0	\$0	\$0	0.0%	\$9,880	\$9,945	(\$65)	-0.7%
7201 09201	PGA LTG Ph 52	\$0	\$0	\$0	0.0%	\$9,880	\$9,945	(\$65)	-0.7%	(\$9,880)	(\$9,945)	\$65	-0.7%
7201	Potterfield Gdn Acr Ltg Msbu	\$9,880	\$9,945	(\$65)	-0.7%	\$9,880	\$9,945	(\$65)	-0.7%	\$0	\$0	\$0	0.0%
7211 7211	Regency Oaks Lighting	\$58,895	\$55,256	\$3,639	6.6%	\$0	\$0	\$0	0.0%	\$58,895	\$55,256	\$3,639	6.6%

Budget Summary by Fund & Department

2022 ADOPTED BUDGET compared to 2021 ADOPTED BUDGET

Unit code	Unit description	Revenue				Expense				Net			
		2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %
7211 09211	Regency Oaks Light Ph 46	\$0	\$0	\$0	0.0%	\$58,895	\$55,256	\$3,639	6.6%	(\$58,895)	(\$55,256)	(\$3,639)	6.6%
7211	Regency Oaks Lgt Msub	\$58,895	\$55,256	\$3,639	6.6%	\$58,895	\$55,256	\$3,639	6.6%	\$0	\$0	\$0	0.0%
7221 7221	Hill N Dale Lighting	\$53,910	\$53,343	\$567	1.1%	\$0	\$0	\$0	0.0%	\$53,910	\$53,343	\$567	1.1%
7221 09221	Hill-N-Dale Light Ph 57	\$0	\$0	\$0	0.0%	\$53,910	\$53,343	\$567	1.1%	(\$53,910)	(\$53,343)	(\$567)	1.1%
7221	Hill-N-Dale Lgt Msub	\$53,910	\$53,343	\$567	1.1%	\$53,910	\$53,343	\$567	1.1%	\$0	\$0	\$0	0.0%
7231 7231	Berkeley Manor Multi-Purp	\$52,660	\$45,846	\$6,814	14.9%	\$0	\$0	\$0	0.0%	\$52,660	\$45,846	\$6,814	14.9%
7231 09231	Berkeley Manor Multi-Purp	\$0	\$0	\$0	0.0%	\$52,660	\$45,846	\$6,814	14.9%	(\$52,660)	(\$45,846)	(\$6,814)	14.9%
7231	Berkeley Manor Multi-Purp Msub	\$52,660	\$45,846	\$6,814	14.9%	\$52,660	\$45,846	\$6,814	14.9%	\$0	\$0	\$0	0.0%
7312 7312	Dogwood Est Fire Hyd Ph 2	\$42,598	\$42,597	\$1	0.0%	\$0	\$0	\$0	0.0%	\$42,598	\$42,597	\$1	0.0%
7312 09312	Dogwood Est Fire Hyd Ph 2	\$0	\$0	\$0	0.0%	\$42,598	\$42,597	\$1	0.0%	(\$42,598)	(\$42,597)	(\$1)	0.0%
7312	Dogwood Est Fire Hyd Ph 2	\$42,598	\$42,597	\$1	0.0%	\$42,598	\$42,597	\$1	0.0%	\$0	\$0	\$0	0.0%
7322 7322	Pristine Pl Mlti Pur Msub	\$108,730	\$99,165	\$9,565	9.6%	\$0	\$0	\$0	0.0%	\$108,730	\$99,165	\$9,565	9.6%
7322 09322	Pristine Pl Mlti Pur Msub	\$0	\$0	\$0	0.0%	\$108,730	\$99,165	\$9,565	9.6%	(\$108,730)	(\$99,165)	(\$9,565)	9.6%
7322	Pristine Pl Mlti Pur Msub	\$108,730	\$99,165	\$9,565	9.6%	\$108,730	\$99,165	\$9,565	9.6%	\$0	\$0	\$0	0.0%
7331 7331	Holland Spg Multi-Purpose	\$25,040	\$26,865	(\$1,825)	-6.8%	\$0	\$0	\$0	0.0%	\$25,040	\$26,865	(\$1,825)	-6.8%
7331 09331	Holland Spg Multi Ph 83	\$0	\$0	\$0	0.0%	\$25,040	\$26,865	(\$1,825)	-6.8%	(\$25,040)	(\$26,865)	\$1,825	-6.8%
7331	Holland Spg Multi Purp Msub	\$25,040	\$26,865	(\$1,825)	-6.8%	\$25,040	\$26,865	(\$1,825)	-6.8%	\$0	\$0	\$0	0.0%
7381 7381	Barony Woods E Lighting	\$8,480	\$8,176	\$304	3.7%	\$0	\$0	\$0	0.0%	\$8,480	\$8,176	\$304	3.7%
7381 09381	Barony Woods E Ltg Ph 66	\$0	\$0	\$0	0.0%	\$8,480	\$8,176	\$304	3.7%	(\$8,480)	(\$8,176)	(\$304)	3.7%
7381	Barony Woods E Ltg Msub	\$8,480	\$8,176	\$304	3.7%	\$8,480	\$8,176	\$304	3.7%	\$0	\$0	\$0	0.0%
7401 7401	Hernando Beach Lighting	\$10,110	\$12,057	(\$1,947)	-16.1%	\$0	\$0	\$0	0.0%	\$10,110	\$12,057	(\$1,947)	-16.1%
7401 09401	Hernando Beach Ltg Ph 65	\$0	\$0	\$0	0.0%	\$10,110	\$12,057	(\$1,947)	-16.1%	(\$10,110)	(\$12,057)	\$1,947	-16.1%
7401	Hernando Beach Lgt Msub	\$10,110	\$12,057	(\$1,947)	-16.1%	\$10,110	\$12,057	(\$1,947)	-16.1%	\$0	\$0	\$0	0.0%
7421 7421	West Hernando St Ltg	\$275,120	\$293,171	(\$18,051)	-6.2%	\$0	\$0	\$0	0.0%	\$275,120	\$293,171	(\$18,051)	-6.2%
7421 09421	West Hernando St Ltg	\$0	\$0	\$0	0.0%	\$275,120	\$293,171	(\$18,051)	-6.2%	(\$275,120)	(\$293,171)	\$18,051	-6.2%
7421	West Hernando St Ltg Msub	\$275,120	\$293,171	(\$18,051)	-6.2%	\$275,120	\$293,171	(\$18,051)	-6.2%	\$0	\$0	\$0	0.0%
7511 7511	Hern Beach Boatlift	\$355,440	\$209,950	\$145,490	69.3%	\$0	\$0	\$0	0.0%	\$355,440	\$209,950	\$145,490	69.3%
7511 09511	Hern Beach Boatlift	\$0	\$0	\$0	0.0%	\$355,440	\$209,950	\$145,490	69.3%	(\$355,440)	(\$209,950)	(\$145,490)	69.3%
7511	Hern Beach Boatlift Msub	\$355,440	\$209,950	\$145,490	69.3%	\$355,440	\$209,950	\$145,490	69.3%	\$0	\$0	\$0	0.0%
7521 7521	W W Woodlands Ltg	\$22,090	\$21,467	\$623	2.9%	\$0	\$0	\$0	0.0%	\$22,090	\$21,467	\$623	2.9%
7521 09521	W W Woodlands Ltg	\$0	\$0	\$0	0.0%	\$22,090	\$21,467	\$623	2.9%	(\$22,090)	(\$21,467)	(\$623)	2.9%
7521	W W Woodlands Ltg Msub	\$22,090	\$21,467	\$623	2.9%	\$22,090	\$21,467	\$623	2.9%	\$0	\$0	\$0	0.0%
7531 7531	Ridge Manor Ltg	\$17,140	\$18,049	(\$909)	-5.0%	\$0	\$0	\$0	0.0%	\$17,140	\$18,049	(\$909)	-5.0%
7531 09531	Ridge Manor Ltg	\$0	\$0	\$0	0.0%	\$17,140	\$18,049	(\$909)	-5.0%	(\$17,140)	(\$18,049)	\$909	-5.0%
7531	Ridge Manor Ltg Msub	\$17,140	\$18,049	(\$909)	-5.0%	\$17,140	\$18,049	(\$909)	-5.0%	\$0	\$0	\$0	0.0%
7541 7541	Damac Estates Ltg	\$10,940	\$13,026	(\$2,086)	-16.0%	\$0	\$0	\$0	0.0%	\$10,940	\$13,026	(\$2,086)	-16.0%
7541 09541	Damac Estates Ltg	\$0	\$0	\$0	0.0%	\$10,940	\$13,026	(\$2,086)	-16.0%	(\$10,940)	(\$13,026)	\$2,086	-16.0%
7541	Damac Estates Ltg Msub	\$10,940	\$13,026	(\$2,086)	-16.0%	\$10,940	\$13,026	(\$2,086)	-16.0%	\$0	\$0	\$0	0.0%
7552 7552	Stormwater Mgmt Mstu	\$8,749,518	\$8,195,608	\$553,910	6.8%	\$0	\$0	\$0	0.0%	\$8,749,518	\$8,195,608	\$553,910	6.8%
7552 09552	Stormwater Mgmt Mstu	\$0	\$0	\$0	0.0%	\$8,749,518	\$8,195,608	\$553,910	6.8%	(\$8,749,518)	(\$8,195,608)	(\$553,910)	6.8%
7552 33212	Stormwater Public Educ	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
7552	Stormwater Mgmt Mstu	\$8,749,518	\$8,195,608	\$553,910	6.8%	\$8,749,518	\$8,195,608	\$553,910	6.8%	\$0	\$0	\$0	0.0%
7571 7571	Lakeside Acres Street Ltg	\$24,130	\$25,834	(\$1,704)	-6.6%	\$0	\$0	\$0	0.0%	\$24,130	\$25,834	(\$1,704)	-6.6%
7571 09571	Lakeside Acres Street Ltg	\$0	\$0	\$0	0.0%	\$24,130	\$25,834	(\$1,704)	-6.6%	(\$24,130)	(\$25,834)	\$1,704	-6.6%
7571	Lakeside Acres Street Ltg Msub	\$24,130	\$25,834	(\$1,704)	-6.6%	\$24,130	\$25,834	(\$1,704)	-6.6%	\$0	\$0	\$0	0.0%
7581 7581	Ridge Manor W Street Ltn	\$24,240	\$26,935	(\$2,695)	-10.0%	\$0	\$0	\$0	0.0%	\$24,240	\$26,935	(\$2,695)	-10.0%
7581 09581	Ridge Manor West St Ltg	\$0	\$0	\$0	0.0%	\$24,240	\$26,935	(\$2,695)	-10.0%	(\$24,240)	(\$26,935)	\$2,695	-10.0%
7581	Ridge Manor W St Ltg Msub	\$24,240	\$26,935	(\$2,695)	-10.0%	\$24,240	\$26,935	(\$2,695)	-10.0%	\$0	\$0	\$0	0.0%
7591 7591	Deerfield Acres St Ltg	\$27,350	\$26,635	\$715	2.7%	\$0	\$0	\$0	0.0%	\$27,350	\$26,635	\$715	2.7%
7591 09591	Deerfield Acres St Ltg	\$0	\$0	\$0	0.0%	\$27,350	\$26,635	\$715	2.7%	(\$27,350)	(\$26,635)	(\$715)	2.7%
7591	Deerfield Acres St Ltg Msub	\$27,350	\$26,635	\$715	2.7%	\$27,350	\$26,635	\$715	2.7%	\$0	\$0	\$0	0.0%
7671 7671	Silverthorn Street Light	\$120,470	\$124,267	(\$3,797)	-3.1%	\$0	\$0	\$0	0.0%	\$120,470	\$124,267	(\$3,797)	-3.1%
7671 09671	Silverthorn St Lighting	\$0	\$0	\$0	0.0%	\$120,470	\$124,267	(\$3,797)	-3.1%	(\$120,470)	(\$124,267)	\$3,797	-3.1%
7671	Silverthorn St Lighting Msub	\$120,470	\$124,267	(\$3,797)	-3.1%	\$120,470	\$124,267	(\$3,797)	-3.1%	\$0	\$0	\$0	0.0%
7701 7701	Carnes Area Rd Paving	\$35,666	\$35,196	\$470	1.3%	\$0	\$0	\$0	0.0%	\$35,666	\$35,196	\$470	1.3%
7701 09701	Carnes Area Rd Paving	\$0	\$0	\$0	0.0%	\$35,666	\$35,196	\$470	1.3%	(\$35,666)	(\$35,196)	(\$470)	1.3%

Budget Summary by Fund & Department

2022 ADOPTED BUDGET compared to 2021 ADOPTED BUDGET

Unit code	Unit description	Revenue				Expense				Net			
		2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %
7701	Carnes Area Rd Paving Msbu	\$35,666	\$35,196	\$470	1.3%	\$35,666	\$35,196	\$470	1.3%	\$0	\$0	\$0	0.0%
7702 7702	Painted Bunting Rd Paving	\$17,315	\$18,003	(\$688)	-3.8%	\$0	\$0	\$0	0.0%	\$17,315	\$18,003	(\$688)	-3.8%
7702 09702	Painted Bunting Rd Paving	\$0	\$0	\$0	0.0%	\$17,315	\$18,003	(\$688)	-3.8%	(\$17,315)	(\$18,003)	\$688	-3.8%
7702	Painted Bunting Rd Paving Msbu	\$17,315	\$18,003	(\$688)	-3.8%	\$17,315	\$18,003	(\$688)	-3.8%	\$0	\$0	\$0	0.0%
7703 7703	Jackdaw Road Paving	\$13,378	\$13,696	(\$318)	-2.3%	\$0	\$0	\$0	0.0%	\$13,378	\$13,696	(\$318)	-2.3%
7703 09703	Jackdaw Road Paving	\$0	\$0	\$0	0.0%	\$13,378	\$13,696	(\$318)	-2.3%	(\$13,378)	(\$13,696)	\$318	-2.3%
7703	Jackdaw Road Paving Msbu	\$13,378	\$13,696	(\$318)	-2.3%	\$13,378	\$13,696	(\$318)	-2.3%	\$0	\$0	\$0	0.0%
7704 7704	Jaybird Road Paving	\$32,043	\$31,526	\$517	1.6%	\$0	\$0	\$0	0.0%	\$32,043	\$31,526	\$517	1.6%
7704 09704	Jaybird Road Paving	\$0	\$0	\$0	0.0%	\$32,043	\$31,526	\$517	1.6%	(\$32,043)	(\$31,526)	(\$517)	1.6%
7704	Jaybird Road Paving Msbu	\$32,043	\$31,526	\$517	1.6%	\$32,043	\$31,526	\$517	1.6%	\$0	\$0	\$0	0.0%
7705 7705	Kodiak Wren Rd Paving	\$15,553	\$15,656	(\$103)	-0.7%	\$0	\$0	\$0	0.0%	\$15,553	\$15,656	(\$103)	-0.7%
7705 09705	Kodiak Wren Rd Paving	\$0	\$0	\$0	0.0%	\$15,553	\$15,656	(\$103)	-0.7%	(\$15,553)	(\$15,656)	\$103	-0.7%
7705	Kodiak Wren Rd Paving Msbu	\$15,553	\$15,656	(\$103)	-0.7%	\$15,553	\$15,656	(\$103)	-0.7%	\$0	\$0	\$0	0.0%
7706 7706	Old Squaw Ave Rd Paving	\$23,826	\$21,513	\$2,313	10.8%	\$0	\$0	\$0	0.0%	\$23,826	\$21,513	\$2,313	10.8%
7706 09706	Old Squaw Ave Rd Paving	\$0	\$0	\$0	0.0%	\$23,826	\$21,513	\$2,313	10.8%	(\$23,826)	(\$21,513)	(\$2,313)	10.8%
7706	Old Squaw Ave Rd Paving Msbu	\$23,826	\$21,513	\$2,313	10.8%	\$23,826	\$21,513	\$2,313	10.8%	\$0	\$0	\$0	0.0%
7707 7707	Quill Ave Road Paving	\$11,398	\$11,924	(\$526)	-4.4%	\$0	\$0	\$0	0.0%	\$11,398	\$11,924	(\$526)	-4.4%
7707 09707	Quill Ave Road Paving	\$0	\$0	\$0	0.0%	\$11,398	\$11,924	(\$526)	-4.4%	(\$11,398)	(\$11,924)	\$526	-4.4%
7707	Quill Ave Road Paving Msbu	\$11,398	\$11,924	(\$526)	-4.4%	\$11,398	\$11,924	(\$526)	-4.4%	\$0	\$0	\$0	0.0%
7901 7901	Fort Dade Mobile Home-Ltg	\$10,000	\$10,796	(\$796)	-7.4%	\$0	\$0	\$0	0.0%	\$10,000	\$10,796	(\$796)	-7.4%
7901 09901	Fort Dade Mhp Lighting	\$0	\$0	\$0	0.0%	\$10,000	\$10,796	(\$796)	-7.4%	(\$10,000)	(\$10,796)	\$796	-7.4%
7901	Fort Dade Mhp Ltg Msbu	\$10,000	\$10,796	(\$796)	-7.4%	\$10,000	\$10,796	(\$796)	-7.4%	\$0	\$0	\$0	0.0%
7919 7919	Michigan Ave Rd Paving	\$210,980	\$0	\$210,980	0.0%	\$0	\$0	\$0	0.0%	\$210,980	\$0	\$210,980	0.0%
7919 09919	Michigan Ave Rd Paving	\$0	\$0	\$0	0.0%	\$210,980	\$0	\$210,980	0.0%	(\$210,980)	\$0	(\$210,980)	0.0%
7919	Michigan Ave Rd Paving	\$210,980	\$0	\$210,980	0.0%	\$210,980	\$0	\$210,980	0.0%	\$0	\$0	\$0	0.0%
7920 7920	Hurricane Dr Rd Paving	\$265,480	\$0	\$265,480	0.0%	\$0	\$0	\$0	0.0%	\$265,480	\$0	\$265,480	0.0%
7920 09920	Hurricane Dr Rd Paving	\$0	\$0	\$0	0.0%	\$265,480	\$0	\$265,480	0.0%	(\$265,480)	\$0	(\$265,480)	0.0%
7920	Hurricane Dr Rd Paving	\$265,480	\$0	\$265,480	0.0%	\$265,480	\$0	\$265,480	0.0%	\$0	\$0	\$0	0.0%
7926 7926	Taylor St Millings Msbu	\$14,545	\$15,300	(\$755)	-4.9%	\$0	\$0	\$0	0.0%	\$14,545	\$15,300	(\$755)	-4.9%
7926 09926	Taylor St Millings Msbu	\$0	\$0	\$0	0.0%	\$14,545	\$15,300	(\$755)	-4.9%	(\$14,545)	(\$15,300)	\$755	-4.9%
7926	Taylor St Millings Msbu	\$14,545	\$15,300	(\$755)	-4.9%	\$14,545	\$15,300	(\$755)	-4.9%	\$0	\$0	\$0	0.0%
7927 7927	Sweetgum Rd Millings Msbu	\$17,428	\$18,261	(\$833)	-4.6%	\$0	\$0	\$0	0.0%	\$17,428	\$18,261	(\$833)	-4.6%
7927 09927	Sweetgum Rd Millings Msbu	\$0	\$0	\$0	0.0%	\$17,428	\$18,261	(\$833)	-4.6%	(\$17,428)	(\$18,261)	\$833	-4.6%
7927	Sweetgum Rd Millings Msbu	\$17,428	\$18,261	(\$833)	-4.6%	\$17,428	\$18,261	(\$833)	-4.6%	\$0	\$0	\$0	0.0%
7928 7928	Marsh Wren Paving Msbu	\$16,319	\$16,596	(\$277)	-1.7%	\$0	\$0	\$0	0.0%	\$16,319	\$16,596	(\$277)	-1.7%
7928 09928	Marsh Wren Paving MSBU	\$0	\$0	\$0	0.0%	\$16,319	\$16,596	(\$277)	-1.7%	(\$16,319)	(\$16,596)	\$277	-1.7%
7928	Marsh Wren Paving Msbu	\$16,319	\$16,596	(\$277)	-1.7%	\$16,319	\$16,596	(\$277)	-1.7%	\$0	\$0	\$0	0.0%
7929 7929	Nordica Paving Msbu	\$65,637	\$65,172	\$465	0.7%	\$0	\$0	\$0	0.0%	\$65,637	\$65,172	\$465	0.7%
7929 09929	Nordic Paving MSBU	\$0	\$0	\$0	0.0%	\$65,637	\$65,172	\$465	0.7%	(\$65,637)	(\$65,172)	(\$465)	0.7%
7929	Nordica Paving Msbu	\$65,637	\$65,172	\$465	0.7%	\$65,637	\$65,172	\$465	0.7%	\$0	\$0	\$0	0.0%
7930 7930	Piping Plover Paving MSBU	\$263,940	\$254,844	\$9,096	3.6%	\$0	\$0	\$0	0.0%	\$263,940	\$254,844	\$9,096	3.6%
7930 09930	Piping Plover Paving Msbu	\$0	\$0	\$0	0.0%	\$263,940	\$254,844	\$9,096	3.6%	(\$263,940)	(\$254,844)	(\$9,096)	3.6%
7930	Piping Plover Paving Msbu	\$263,940	\$254,844	\$9,096	3.6%	\$263,940	\$254,844	\$9,096	3.6%	\$0	\$0	\$0	0.0%
7931 7931	Mitchell Heights St Ltg	\$12,860	\$13,729	(\$869)	-6.3%	\$0	\$0	\$0	0.0%	\$12,860	\$13,729	(\$869)	-6.3%
7931 09931	Mitchell Heights St Ltg	\$0	\$0	\$0	0.0%	\$12,860	\$13,729	(\$869)	-6.3%	(\$12,860)	(\$13,729)	\$869	-6.3%
7931	Mitchell Heights St Ltg Msbu	\$12,860	\$13,729	(\$869)	-6.3%	\$12,860	\$13,729	(\$869)	-6.3%	\$0	\$0	\$0	0.0%
7932 7932	Pine Warbler Pv Msbu	\$39,097	\$40,076	(\$979)	-2.4%	\$0	\$0	\$0	0.0%	\$39,097	\$40,076	(\$979)	-2.4%
7932 09932	Pine Warbler Pv Msbu	\$0	\$0	\$0	0.0%	\$39,097	\$40,076	(\$979)	-2.4%	(\$39,097)	(\$40,076)	\$979	-2.4%
7932	Pine Warbler Pv Msbu	\$39,097	\$40,076	(\$979)	-2.4%	\$39,097	\$40,076	(\$979)	-2.4%	\$0	\$0	\$0	0.0%
7933 7933	Mabery Road Paving Msbu	\$22,230	\$23,029	(\$799)	-3.5%	\$0	\$0	\$0	0.0%	\$22,230	\$23,029	(\$799)	-3.5%
7933 09933	Mabery Road Paving Msbu	\$0	\$0	\$0	0.0%	\$22,230	\$23,029	(\$799)	-3.5%	(\$22,230)	(\$23,029)	\$799	-3.5%
7933	Mabery Road Paving Msbu	\$22,230	\$23,029	(\$799)	-3.5%	\$22,230	\$23,029	(\$799)	-3.5%	\$0	\$0	\$0	0.0%
7934 7934	Mexican Canary Pav Msbu	\$25,316	\$27,582	(\$2,266)	-8.2%	\$0	\$0	\$0	0.0%	\$25,316	\$27,582	(\$2,266)	-8.2%
7934 09934	Mexican Canary Pav Msbu	\$0	\$0	\$0	0.0%	\$25,316	\$27,582	(\$2,266)	-8.2%	(\$25,316)	(\$27,582)	\$2,266	-8.2%
7934	Mexican Canary Pav Msbu	\$25,316	\$27,582	(\$2,266)	-8.2%	\$25,316	\$27,582	(\$2,266)	-8.2%	\$0	\$0	\$0	0.0%
7935 7935	Godwit Area Rd Pav Msbu	\$26,795	\$27,215	(\$420)	-1.5%	\$0	\$0	\$0	0.0%	\$26,795	\$27,215	(\$420)	-1.5%

Budget Summary by Fund & Department

2022 ADOPTED BUDGET compared to 2021 ADOPTED BUDGET

Unit code	Unit description	Revenue				Expense				Net			
		2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %
7935 09935	Godwit Area Rd Pav Msbu	\$0	\$0	\$0	0.0%	\$26,795	\$27,215	(\$420)	-1.5%	(\$26,795)	(\$27,215)	\$420	-1.5%
7935	Godwit Area Rd Pav Msbu	\$26,795	\$27,215	(\$420)	-1.5%	\$26,795	\$27,215	(\$420)	-1.5%	\$0	\$0	\$0	0.0%
7936 7936	Pelican Ave Rd Pav Msbu	\$20,949	\$21,766	(\$817)	-3.8%	\$0	\$0	\$0	0.0%	\$20,949	\$21,766	(\$817)	-3.8%
7936 09936	Pelican Ave Rd Pav Msbu	\$0	\$0	\$0	0.0%	\$20,949	\$21,766	(\$817)	-3.8%	(\$20,949)	(\$21,766)	\$817	-3.8%
7936	Pelican Ave Rd Pav Msbu	\$20,949	\$21,766	(\$817)	-3.8%	\$20,949	\$21,766	(\$817)	-3.8%	\$0	\$0	\$0	0.0%
7937 7937	Furley Ave Rd Pav Msbu	\$22,145	\$23,046	(\$901)	-3.9%	\$0	\$0	\$0	0.0%	\$22,145	\$23,046	(\$901)	-3.9%
7937 09937	Furley Ave Rd Pav Msbu	\$0	\$0	\$0	0.0%	\$22,145	\$23,046	(\$901)	-3.9%	(\$22,145)	(\$23,046)	\$901	-3.9%
7937	Furley Ave Rd Pav Msbu	\$22,145	\$23,046	(\$901)	-3.9%	\$22,145	\$23,046	(\$901)	-3.9%	\$0	\$0	\$0	0.0%
7938 7938	Wood Owl Ave Rd Pav Msbu	\$30,360	\$30,884	(\$524)	-1.7%	\$0	\$0	\$0	0.0%	\$30,360	\$30,884	(\$524)	-1.7%
7938 09938	Wood Owl Ave Rd Pav Msbu	\$0	\$0	\$0	0.0%	\$30,360	\$30,884	(\$524)	-1.7%	(\$30,360)	(\$30,884)	\$524	-1.7%
7938	Wood Owl Ave Rd Pav Msbu	\$30,360	\$30,884	(\$524)	-1.7%	\$30,360	\$30,884	(\$524)	-1.7%	\$0	\$0	\$0	0.0%
7939 7939	Tinamou Area Rd Pav Msbu	\$33,501	\$33,514	(\$13)	0.0%	\$0	\$0	\$0	0.0%	\$33,501	\$33,514	(\$13)	0.0%
7939 09939	Tinamou Area Rd Pav Msbu	\$0	\$0	\$0	0.0%	\$33,501	\$33,514	(\$13)	0.0%	(\$33,501)	(\$33,514)	\$13	0.0%
7939	Tinamou Area Rd Pav Msbu	\$33,501	\$33,514	(\$13)	0.0%	\$33,501	\$33,514	(\$13)	0.0%	\$0	\$0	\$0	0.0%
7940 7940	Alberta St Rd Pav Msbu	\$36,329	\$37,742	(\$1,413)	-3.7%	\$0	\$0	\$0	0.0%	\$36,329	\$37,742	(\$1,413)	-3.7%
7940 09940	Alberta St Rd Pav Msbu	\$0	\$0	\$0	0.0%	\$36,329	\$37,742	(\$1,413)	-3.7%	(\$36,329)	(\$37,742)	\$1,413	-3.7%
7940	Alberta St Rd Pav Msbu	\$36,329	\$37,742	(\$1,413)	-3.7%	\$36,329	\$37,742	(\$1,413)	-3.7%	\$0	\$0	\$0	0.0%
7941 7941	The Oaks Ground Maint	\$19,680	\$17,924	\$1,756	9.8%	\$0	\$0	\$0	0.0%	\$19,680	\$17,924	\$1,756	9.8%
7941 09941	The Oaks Ground Maint	\$0	\$0	\$0	0.0%	\$19,680	\$17,924	\$1,756	9.8%	(\$19,680)	(\$17,924)	(\$1,756)	9.8%
7941	The Oaks Ground Maint Msbu	\$19,680	\$17,924	\$1,756	9.8%	\$19,680	\$17,924	\$1,756	9.8%	\$0	\$0	\$0	0.0%
7942 7942	White Rd Rd Pav Msbu	\$43,436	\$47,984	(\$4,548)	-9.5%	\$0	\$0	\$0	0.0%	\$43,436	\$47,984	(\$4,548)	-9.5%
7942 09942	White Rd Rd Pav Msbu	\$0	\$0	\$0	0.0%	\$43,436	\$47,984	(\$4,548)	-9.5%	(\$43,436)	(\$47,984)	\$4,548	-9.5%
7942	White Rd Rd Pav Msbu	\$43,436	\$47,984	(\$4,548)	-9.5%	\$43,436	\$47,984	(\$4,548)	-9.5%	\$0	\$0	\$0	0.0%
7943 7943	Royal Highlands Drwy Apr	\$13,077	\$13,768	(\$691)	-5.0%	\$0	\$0	\$0	0.0%	\$13,077	\$13,768	(\$691)	-5.0%
7943 09943	Royal Highlands Drwy Apr	\$0	\$0	\$0	0.0%	\$13,077	\$13,768	(\$691)	-5.0%	(\$13,077)	(\$13,768)	\$691	-5.0%
7943	Royal Highlands Drwy Apr Msbu	\$13,077	\$13,768	(\$691)	-5.0%	\$13,077	\$13,768	(\$691)	-5.0%	\$0	\$0	\$0	0.0%
7944 7944	Royal Highlands A Pav	\$31,103	\$29,607	\$1,496	5.1%	\$0	\$0	\$0	0.0%	\$31,103	\$29,607	\$1,496	5.1%
7944 09944	Royal Highlands A Pav	\$0	\$0	\$0	0.0%	\$31,103	\$29,607	\$1,496	5.1%	(\$31,103)	(\$29,607)	(\$1,496)	5.1%
7944	Royal Highlands A Pav Msbu	\$31,103	\$29,607	\$1,496	5.1%	\$31,103	\$29,607	\$1,496	5.1%	\$0	\$0	\$0	0.0%
7945 7945	Royal Highlands B Pav	\$256,696	\$251,145	\$5,551	2.2%	\$0	\$0	\$0	0.0%	\$256,696	\$251,145	\$5,551	2.2%
7945 09945	Royal Highlands B Pav	\$0	\$0	\$0	0.0%	\$256,696	\$251,145	\$5,551	2.2%	(\$256,696)	(\$251,145)	(\$5,551)	2.2%
7945	Royal Highlands B Pav Msbu	\$256,696	\$251,145	\$5,551	2.2%	\$256,696	\$251,145	\$5,551	2.2%	\$0	\$0	\$0	0.0%
7946 7946	Royal Highlands C Pav	\$77,537	\$75,766	\$1,771	2.3%	\$0	\$0	\$0	0.0%	\$77,537	\$75,766	\$1,771	2.3%
7946 09946	Royal Highlands C Pav	\$0	\$0	\$0	0.0%	\$77,537	\$75,766	\$1,771	2.3%	(\$77,537)	(\$75,766)	(\$1,771)	2.3%
7946	Royal Highlands C Pav Msbu	\$77,537	\$75,766	\$1,771	2.3%	\$77,537	\$75,766	\$1,771	2.3%	\$0	\$0	\$0	0.0%
7948 7948	Royal Highlands E Pav	\$53,165	\$51,275	\$1,890	3.7%	\$0	\$0	\$0	0.0%	\$53,165	\$51,275	\$1,890	3.7%
7948 09948	Royal Highlands E Pav	\$0	\$0	\$0	0.0%	\$53,165	\$51,275	\$1,890	3.7%	(\$53,165)	(\$51,275)	(\$1,890)	3.7%
7948	Royal Highlands E Pav Msbu	\$53,165	\$51,275	\$1,890	3.7%	\$53,165	\$51,275	\$1,890	3.7%	\$0	\$0	\$0	0.0%
7949 7949	Royal Highlands F Pav	\$28,014	\$26,544	\$1,470	5.5%	\$0	\$0	\$0	0.0%	\$28,014	\$26,544	\$1,470	5.5%
7949 09949	Royal Highlands F Pav	\$0	\$0	\$0	0.0%	\$28,014	\$26,544	\$1,470	5.5%	(\$28,014)	(\$26,544)	(\$1,470)	5.5%
7949	Royal Highlands F Pav Msbu	\$28,014	\$26,544	\$1,470	5.5%	\$28,014	\$26,544	\$1,470	5.5%	\$0	\$0	\$0	0.0%
7950 7950	Royal Highlands G Pav	\$90,599	\$97,533	(\$6,934)	-7.1%	\$0	\$0	\$0	0.0%	\$90,599	\$97,533	(\$6,934)	-7.1%
7950 09950	Royal Highlands G Pav	\$0	\$0	\$0	0.0%	\$90,599	\$97,533	(\$6,934)	-7.1%	(\$90,599)	(\$97,533)	\$6,934	-7.1%
7950	Royal Highlands G Pav Msbu	\$90,599	\$97,533	(\$6,934)	-7.1%	\$90,599	\$97,533	(\$6,934)	-7.1%	\$0	\$0	\$0	0.0%
7951 7951	Royal Highlands I Pav	\$74,655	\$80,715	(\$6,060)	-7.5%	\$0	\$0	\$0	0.0%	\$74,655	\$80,715	(\$6,060)	-7.5%
7951 09951	Royal Highlands I Pav	\$0	\$0	\$0	0.0%	\$74,655	\$80,715	(\$6,060)	-7.5%	(\$74,655)	(\$80,715)	\$6,060	-7.5%
7951	Royal Highlands I Pav Msbu	\$74,655	\$80,715	(\$6,060)	-7.5%	\$74,655	\$80,715	(\$6,060)	-7.5%	\$0	\$0	\$0	0.0%
7960 7960	Dolqueib Paving MSBU	\$25,879	\$266,772	(\$240,893)	-90.3%	\$0	\$0	\$0	0.0%	\$25,879	\$266,772	(\$240,893)	-90.3%
7960 09960	Dolqueib Paving Msbu	\$0	\$0	\$0	0.0%	\$25,879	\$266,772	(\$240,893)	-90.3%	(\$25,879)	(\$266,772)	\$240,893	-90.3%
7960	Dolqueib Paving Msbu	\$25,879	\$266,772	(\$240,893)	-90.3%	\$25,879	\$266,772	(\$240,893)	-90.3%	\$0	\$0	\$0	0.0%
7972 7972	Dotted Wren Paving Msbu	\$915	\$5,338	(\$4,423)	-82.9%	\$0	\$0	\$0	0.0%	\$915	\$5,338	(\$4,423)	-82.9%
7972 09972	Dotted Wren Paving Msbu	\$0	\$0	\$0	0.0%	\$915	\$5,338	(\$4,423)	-82.9%	(\$915)	(\$5,338)	\$4,423	-82.9%
7972	Dotted Wren Paving Msbu	\$915	\$5,338	(\$4,423)	-82.9%	\$915	\$5,338	(\$4,423)	-82.9%	\$0	\$0	\$0	0.0%
7973 7973	Mtn Mockingbird/Marv Pav	\$4,965	\$10,660	(\$5,695)	-53.4%	\$0	\$0	\$0	0.0%	\$4,965	\$10,660	(\$5,695)	-53.4%
7973 09973	Mtn Mockingbird/Marv Pav	\$0	\$0	\$0	0.0%	\$4,965	\$10,660	(\$5,695)	-53.4%	(\$4,965)	(\$10,660)	\$5,695	-53.4%
7973	Mtn Mockingbird/Marv Pav Msbu	\$4,965	\$10,660	(\$5,695)	-53.4%	\$4,965	\$10,660	(\$5,695)	-53.4%	\$0	\$0	\$0	0.0%

Budget Summary by Fund & Department

2022 ADOPTED BUDGET compared to 2021 ADOPTED BUDGET

Unit code	Unit description	Revenue				Expense				Net			
		2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %
7974 7974	Golden Ave Rd Paving Msbu	\$3,690	\$6,024	(\$2,334)	-38.7%	\$0	\$0	\$0	0.0%	\$3,690	\$6,024	(\$2,334)	-38.7%
7974 09974	Golden Ave Rd Paving Msbu	\$0	\$0	\$0	0.0%	\$3,690	\$6,024	(\$2,334)	-38.7%	(\$3,690)	(\$6,024)	\$2,334	-38.7%
7974	Golden Ave Rd Paving Msbu	\$3,690	\$6,024	(\$2,334)	-38.7%	\$3,690	\$6,024	(\$2,334)	-38.7%	\$0	\$0	\$0	0.0%
7975 7975	Owl Road Paving Msbu	\$9,080	\$17,147	(\$8,067)	-47.0%	\$0	\$0	\$0	0.0%	\$9,080	\$17,147	(\$8,067)	-47.0%
7975 09975	Owl Road Paving Msbu	\$0	\$0	\$0	0.0%	\$9,080	\$17,147	(\$8,067)	-47.0%	(\$9,080)	(\$17,147)	\$8,067	-47.0%
7975	Owl Road Paving Msbu	\$9,080	\$17,147	(\$8,067)	-47.0%	\$9,080	\$17,147	(\$8,067)	-47.0%	\$0	\$0	\$0	0.0%
7976 7976	Croft Lane Rd Paving Msbu	\$3,560	\$6,086	(\$2,526)	-41.5%	\$0	\$0	\$0	0.0%	\$3,560	\$6,086	(\$2,526)	-41.5%
7976 09976	Croft Lane Rd Paving Msbu	\$0	\$0	\$0	0.0%	\$3,560	\$6,086	(\$2,526)	-41.5%	(\$3,560)	(\$6,086)	\$2,526	-41.5%
7976	Croft Lane Rd Paving Msbu	\$3,560	\$6,086	(\$2,526)	-41.5%	\$3,560	\$6,086	(\$2,526)	-41.5%	\$0	\$0	\$0	0.0%
7977 7977	Nuzum Road Paving Msbu	\$5,530	\$16,343	(\$10,813)	-66.2%	\$0	\$0	\$0	0.0%	\$5,530	\$16,343	(\$10,813)	-66.2%
7977 09977	Nuzum Road Paving Msbu	\$0	\$0	\$0	0.0%	\$5,530	\$16,343	(\$10,813)	-66.2%	(\$5,530)	(\$16,343)	\$10,813	-66.2%
7977	Nuzum Road Paving Msbu	\$5,530	\$16,343	(\$10,813)	-66.2%	\$5,530	\$16,343	(\$10,813)	-66.2%	\$0	\$0	\$0	0.0%
7978 7978	English Sparrow Pav Msbu	\$36,006	\$35,548	\$458	1.3%	\$0	\$0	\$0	0.0%	\$36,006	\$35,548	\$458	1.3%
7978 09978	English Sparrow Pav Msbu	\$0	\$0	\$0	0.0%	\$36,006	\$35,548	\$458	1.3%	(\$36,006)	(\$35,548)	(\$458)	1.3%
7978	English Sparrow Pav Msbu	\$36,006	\$35,548	\$458	1.3%	\$36,006	\$35,548	\$458	1.3%	\$0	\$0	\$0	0.0%
7979 7979	Flock Av West-Pav Msbu	\$11,172	\$10,211	\$961	9.4%	\$0	\$0	\$0	0.0%	\$11,172	\$10,211	\$961	9.4%
7979 09979	Flock Av West-Pav Msbu	\$0	\$0	\$0	0.0%	\$11,172	\$10,211	\$961	9.4%	(\$11,172)	(\$10,211)	(\$961)	9.4%
7979	Flock Av West-Pav Msbu	\$11,172	\$10,211	\$961	9.4%	\$11,172	\$10,211	\$961	9.4%	\$0	\$0	\$0	0.0%
7980 7980	Royal Highlands L Pav	\$26,772	\$277,980	(\$251,208)	-90.4%	\$0	\$0	\$0	0.0%	\$26,772	\$277,980	(\$251,208)	-90.4%
7980 09980	Royal Highlands L Pav	\$0	\$0	\$0	0.0%	\$26,772	\$277,980	(\$251,208)	-90.4%	(\$26,772)	(\$277,980)	\$251,208	-90.4%
7980	Royal Highlands L Pav Msbu	\$26,772	\$277,980	(\$251,208)	-90.4%	\$26,772	\$277,980	(\$251,208)	-90.4%	\$0	\$0	\$0	0.0%
7982 7982	Flatwood Rd Paving Msbu	\$30,213	\$27,961	\$2,252	8.1%	\$0	\$0	\$0	0.0%	\$30,213	\$27,961	\$2,252	8.1%
7982 09982	Flatwood Rd Paving Msbu	\$0	\$0	\$0	0.0%	\$30,213	\$27,961	\$2,252	8.1%	(\$30,213)	(\$27,961)	(\$2,252)	8.1%
7982	Flatwood Rd Paving Msbu	\$30,213	\$27,961	\$2,252	8.1%	\$30,213	\$27,961	\$2,252	8.1%	\$0	\$0	\$0	0.0%
7983 7983	Lomita Wren South Rd Pav	\$21,413	\$20,215	\$1,198	5.9%	\$0	\$0	\$0	0.0%	\$21,413	\$20,215	\$1,198	5.9%
7983 09983	Lomita Wren South Rd Pav	\$0	\$0	\$0	0.0%	\$21,413	\$20,215	\$1,198	5.9%	(\$21,413)	(\$20,215)	(\$1,198)	5.9%
7983	Lomita Wren So Rd Pav Msbu	\$21,413	\$20,215	\$1,198	5.9%	\$21,413	\$20,215	\$1,198	5.9%	\$0	\$0	\$0	0.0%
7984 7984	Marvelwood Area Rd Paving	\$59,692	\$56,305	\$3,387	6.0%	\$0	\$0	\$0	0.0%	\$59,692	\$56,305	\$3,387	6.0%
7984 09984	Marvelwood Area Rd Paving	\$0	\$0	\$0	0.0%	\$59,692	\$56,305	\$3,387	6.0%	(\$59,692)	(\$56,305)	(\$3,387)	6.0%
7984	Marvelwood Area Rd Paving Msbu	\$59,692	\$56,305	\$3,387	6.0%	\$59,692	\$56,305	\$3,387	6.0%	\$0	\$0	\$0	0.0%
7985 7985	Phillips Rd Paving Msbu	\$40,723	\$37,837	\$2,886	7.6%	\$0	\$0	\$0	0.0%	\$40,723	\$37,837	\$2,886	7.6%
7985 09985	Phillips Rd Paving Msbu	\$0	\$0	\$0	0.0%	\$40,723	\$37,837	\$2,886	7.6%	(\$40,723)	(\$37,837)	(\$2,886)	7.6%
7985	Phillips Rd Paving Msbu	\$40,723	\$37,837	\$2,886	7.6%	\$40,723	\$37,837	\$2,886	7.6%	\$0	\$0	\$0	0.0%
7986 7986	Flicker Road Paving Msbu	\$15,434	\$14,603	\$831	5.7%	\$0	\$0	\$0	0.0%	\$15,434	\$14,603	\$831	5.7%
7986 09986	Flicker Road Paving Msbu	\$0	\$0	\$0	0.0%	\$15,434	\$14,603	\$831	5.7%	(\$15,434)	(\$14,603)	(\$831)	5.7%
7986	Flicker Road Paving Msbu	\$15,434	\$14,603	\$831	5.7%	\$15,434	\$14,603	\$831	5.7%	\$0	\$0	\$0	0.0%
7987 7987	Phillips East Rd Pav Msbu	\$27,056	\$26,199	\$857	3.3%	\$0	\$0	\$0	0.0%	\$27,056	\$26,199	\$857	3.3%
7987 09987	Phillips East Rd Pav Msbu	\$0	\$0	\$0	0.0%	\$27,056	\$26,199	\$857	3.3%	(\$27,056)	(\$26,199)	(\$857)	3.3%
7987	Phillips E Rd Pav Msbu	\$27,056	\$26,199	\$857	3.3%	\$27,056	\$26,199	\$857	3.3%	\$0	\$0	\$0	0.0%
7988 7988	Puffin Rd Pav Msbu	\$11,026	\$10,547	\$479	4.5%	\$0	\$0	\$0	0.0%	\$11,026	\$10,547	\$479	4.5%
7988 09988	Puffin Rd Pav Msbu	\$0	\$0	\$0	0.0%	\$11,026	\$10,547	\$479	4.5%	(\$11,026)	(\$10,547)	(\$479)	4.5%
7988	Puffin Rd Pav Msbu	\$11,026	\$10,547	\$479	4.5%	\$11,026	\$10,547	\$479	4.5%	\$0	\$0	\$0	0.0%
7989 7989	Grass Finch Rd Pav Msbu	\$16,052	\$14,215	\$1,837	12.9%	\$0	\$0	\$0	0.0%	\$16,052	\$14,215	\$1,837	12.9%
7989 09989	Grass Finch Rd Pav Msbu	\$0	\$0	\$0	0.0%	\$16,052	\$14,215	\$1,837	12.9%	(\$16,052)	(\$14,215)	(\$1,837)	12.9%
7989	Grass Finch Rd Pav Msbu	\$16,052	\$14,215	\$1,837	12.9%	\$16,052	\$14,215	\$1,837	12.9%	\$0	\$0	\$0	0.0%
7990 7990	Harris Hawk Rd Pav Msbu	\$28,643	\$28,305	\$338	1.2%	\$0	\$0	\$0	0.0%	\$28,643	\$28,305	\$338	1.2%
7990 09990	Harris Hawk Rd Pav Msbu	\$0	\$0	\$0	0.0%	\$28,643	\$28,305	\$338	1.2%	(\$28,643)	(\$28,305)	(\$338)	1.2%
7990	Harris Hawk Rd Pav Msbu	\$28,643	\$28,305	\$338	1.2%	\$28,643	\$28,305	\$338	1.2%	\$0	\$0	\$0	0.0%
7991 7991	Ostrom/Allen Rd Pav Msbu	\$21,900	\$20,680	\$1,220	5.9%	\$0	\$0	\$0	0.0%	\$21,900	\$20,680	\$1,220	5.9%
7991 09991	Ostrom/Allen Rd Pav Msbu	\$0	\$0	\$0	0.0%	\$21,900	\$20,680	\$1,220	5.9%	(\$21,900)	(\$20,680)	(\$1,220)	5.9%
7991	Ostrom/Allen Rd Pav Msbu	\$21,900	\$20,680	\$1,220	5.9%	\$21,900	\$20,680	\$1,220	5.9%	\$0	\$0	\$0	0.0%
7992 7992	Hancock Lk Rd Pav Msbu	\$26,084	\$25,896	\$188	0.7%	\$0	\$0	\$0	0.0%	\$26,084	\$25,896	\$188	0.7%
7992 09992	Hancock Lk Rd Pav Msbu	\$0	\$0	\$0	0.0%	\$26,084	\$25,896	\$188	0.7%	(\$26,084)	(\$25,896)	(\$188)	0.7%
7992	Hancock Lk Rd Pav Msbu	\$26,084	\$25,896	\$188	0.7%	\$26,084	\$25,896	\$188	0.7%	\$0	\$0	\$0	0.0%
7993 7993	Benes Roush Rd Pav Msbu	\$12,781	\$11,898	\$883	7.4%	\$0	\$0	\$0	0.0%	\$12,781	\$11,898	\$883	7.4%
7993 09993	Benes Roush Rd Pav Msbu	\$0	\$0	\$0	0.0%	\$12,781	\$11,898	\$883	7.4%	(\$12,781)	(\$11,898)	(\$883)	7.4%

Budget Summary by Fund & Department

2022 ADOPTED BUDGET compared to 2021 ADOPTED BUDGET

Unit code	Unit description	Revenue				Expense				Net			
		2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %
7993	Benes Roush Rd Pav Msbu	\$12,781	\$11,898	\$883	7.4%	\$12,781	\$11,898	\$883	7.4%	\$0	\$0	\$0	0.0%
7994 7994	Crum Rd Pav Msbu	\$19,299	\$19,182	\$117	0.6%	\$0	\$0	\$0	0.0%	\$19,299	\$19,182	\$117	0.6%
7994 09994	Crum Rd Pav Msbu	\$0	\$0	\$0	0.0%	\$19,299	\$19,182	\$117	0.6%	(\$19,299)	(\$19,182)	(\$117)	0.6%
7994	Crum Rd Pav Msbu	\$19,299	\$19,182	\$117	0.6%	\$19,299	\$19,182	\$117	0.6%	\$0	\$0	\$0	0.0%
7995 7995	Eider Rd Pav Msbu	\$13,156	\$13,199	(\$43)	-0.3%	\$0	\$0	\$0	0.0%	\$13,156	\$13,199	(\$43)	-0.3%
7995 09995	Eider Rd Pav Msbu	\$0	\$0	\$0	0.0%	\$13,156	\$13,199	(\$43)	-0.3%	(\$13,156)	(\$13,199)	\$43	-0.3%
7995	Eider Rd Pav Msbu	\$13,156	\$13,199	(\$43)	-0.3%	\$13,156	\$13,199	(\$43)	-0.3%	\$0	\$0	\$0	0.0%
7996 7996	Helen/Allen Rd Pav Msbu	\$19,329	\$18,765	\$564	3.0%	\$0	\$0	\$0	0.0%	\$19,329	\$18,765	\$564	3.0%
7996 09996	Helen/Allen Rd Pav Msbu	\$0	\$0	\$0	0.0%	\$19,329	\$18,765	\$564	3.0%	(\$19,329)	(\$18,765)	(\$564)	3.0%
7996	Helen/Allen Rd Pav Msbu	\$19,329	\$18,765	\$564	3.0%	\$19,329	\$18,765	\$564	3.0%	\$0	\$0	\$0	0.0%
7997 7997	Golden Warbler Rd Pv Msbu	\$22,455	\$23,422	(\$967)	-4.1%	\$0	\$0	\$0	0.0%	\$22,455	\$23,422	(\$967)	-4.1%
7997 09997	Golden Warbler Rd Pv Msbu	\$0	\$0	\$0	0.0%	\$22,455	\$23,422	(\$967)	-4.1%	(\$22,455)	(\$23,422)	\$967	-4.1%
7997	Golden Warbler Rd Pv Msbu	\$22,455	\$23,422	(\$967)	-4.1%	\$22,455	\$23,422	(\$967)	-4.1%	\$0	\$0	\$0	0.0%
7998 7998	Paramount Area Rd Pv Msbu	\$30,270	\$32,053	(\$1,783)	-5.6%	\$0	\$0	\$0	0.0%	\$30,270	\$32,053	(\$1,783)	-5.6%
7998 09998	Paramount Area Pv Msbu	\$0	\$0	\$0	0.0%	\$30,270	\$32,053	(\$1,783)	-5.6%	(\$30,270)	(\$32,053)	\$1,783	-5.6%
7998	Paramount Area Pv Msbu	\$30,270	\$32,053	(\$1,783)	-5.6%	\$30,270	\$32,053	(\$1,783)	-5.6%	\$0	\$0	\$0	0.0%
2061	Cap Imp Rev Bnds, S04 Skg	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
2071	Non-Ad Val Ref Rev Bd S10	\$541,585	\$446,368	\$95,217	21.3%	\$541,585	\$446,368	\$95,217	21.3%	\$0	\$0	\$0	0.0%
2081	Non-Ad Val Ref Rev Note 2012	\$1,606,237	\$3,214,804	(\$1,608,567)	-50.0%	\$1,606,237	\$3,214,804	(\$1,608,567)	-50.0%	\$0	\$0	\$0	0.0%
Debt Service	Debt Service	\$2,147,822	\$3,661,172	(\$1,513,350)	-41.3%	\$2,147,822	\$3,661,172	(\$1,513,350)	-41.3%	\$0	\$0	\$0	0.0%
2071 2071	Non-Ad Val Ref Rev Bd S10	\$541,585	\$446,368	\$95,217	21.3%	\$0	\$0	\$0	0.0%	\$541,585	\$446,368	\$95,217	21.3%
2071 06091	Non-Ad Val Ref Rev Bd S10	\$0	\$0	\$0	0.0%	\$541,585	\$446,368	\$95,217	21.3%	(\$541,585)	(\$446,368)	(\$95,217)	21.3%
2071	Non-Ad Val Ref Rev Bd S10	\$541,585	\$446,368	\$95,217	21.3%	\$541,585	\$446,368	\$95,217	21.3%	\$0	\$0	\$0	0.0%
2081 2081	Non-Ad Val Rev Note 2012	\$1,606,237	\$3,214,804	(\$1,608,567)	-50.0%	\$0	\$0	\$0	0.0%	\$1,606,237	\$3,214,804	(\$1,608,567)	-50.0%
2081 06101	Non-Ad Val Rev Note 2012	\$0	\$0	\$0	0.0%	\$1,606,237	\$3,214,804	(\$1,608,567)	-50.0%	(\$1,606,237)	(\$3,214,804)	\$1,608,567	-50.0%
2081	Non-Ad Val Rev Note 2012	\$1,606,237	\$3,214,804	(\$1,608,567)	-50.0%	\$1,606,237	\$3,214,804	(\$1,608,567)	-50.0%	\$0	\$0	\$0	0.0%
3121	Capital Improvement Pgm	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
3131	Quality Of Life Projects	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
3135	Restore Act Fund	\$515,676	\$1,321,011	(\$805,335)	-61.0%	\$515,676	\$1,321,011	(\$805,335)	-61.0%	\$0	\$0	\$0	0.0%
3302	If Srchg I75/Sr50 Roads	\$90,803	\$1,500	\$89,303	5953.5%	\$90,803	\$1,500	\$89,303	5953.5%	\$0	\$0	\$0	0.0%
3321	Impact Fee-Public Bldgs	\$1,537,500	\$3,170,352	(\$1,632,852)	-51.5%	\$1,537,500	\$3,170,352	(\$1,632,852)	-51.5%	\$0	\$0	\$0	0.0%
3331	Impact Fee-Road Dist 1	\$3,270,000	\$2,412,343	\$857,657	35.6%	\$3,270,000	\$2,412,343	\$857,657	35.6%	\$0	\$0	\$0	0.0%
3332	Impact Fee-Road Dist 2	\$655,000	\$645,004	\$9,996	1.5%	\$655,000	\$645,004	\$9,996	1.5%	\$0	\$0	\$0	0.0%
3333	Impact Fee-Road Dist 3	\$615,000	\$125,006	\$489,994	392.0%	\$615,000	\$125,006	\$489,994	392.0%	\$0	\$0	\$0	0.0%
3334	Impact Fee-Road Dist 4	\$5,095,640	\$6,219,195	(\$1,123,555)	-18.1%	\$5,095,640	\$6,219,195	(\$1,123,555)	-18.1%	\$0	\$0	\$0	0.0%
3341	Impact Fee-Park Dist 1	\$499,757	\$209,799	\$289,958	138.2%	\$499,757	\$209,799	\$289,958	138.2%	\$0	\$0	\$0	0.0%
3342	Impact Fee-Park Dist 2	\$1,916,900	\$1,691,535	\$225,365	13.3%	\$1,916,900	\$1,691,535	\$225,365	13.3%	\$0	\$0	\$0	0.0%
3343	Impact Fee-Park Dist 3	\$52,718	\$20,688	\$32,030	154.8%	\$52,718	\$20,688	\$32,030	154.8%	\$0	\$0	\$0	0.0%
3344	Impact Fee-Park Dist 4	\$1,130,507	\$748,692	\$381,815	51.0%	\$1,130,507	\$748,692	\$381,815	51.0%	\$0	\$0	\$0	0.0%
3351	Impact Fee-Library	\$296,626	\$294,296	\$2,330	0.8%	\$296,626	\$294,296	\$2,330	0.8%	\$0	\$0	\$0	0.0%
3361	Impact Fee-Law Enforcemnt	\$237,505	\$221,209	\$16,296	7.4%	\$237,505	\$221,209	\$16,296	7.4%	\$0	\$0	\$0	0.0%
3362	Impact Fee-Jail	\$59,514	\$56,007	\$3,507	6.3%	\$59,514	\$56,007	\$3,507	6.3%	\$0	\$0	\$0	0.0%
3373	Impact Fee-Fire-Hern Bch	\$38,563	\$23,340	\$15,223	65.2%	\$38,563	\$23,340	\$15,223	65.2%	\$0	\$0	\$0	0.0%
3375	Impact Fee-Fire-Hc Fire	\$1,733,202	\$1,734,978	(\$1,776)	-0.1%	\$1,733,202	\$1,734,978	(\$1,776)	-0.1%	\$0	\$0	\$0	0.0%
3381	Impact Fee-Ambulance	\$87,858	\$132,468	(\$44,610)	-33.7%	\$87,858	\$132,468	(\$44,610)	-33.7%	\$0	\$0	\$0	0.0%
Capital	Capital	\$17,832,769	\$19,027,423	(\$1,194,654)	-6.3%	\$17,832,769	\$19,027,423	(\$1,194,654)	-6.3%	\$0	\$0	\$0	0.0%
3135 3135	Restore Act Fund	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
3135 33903	Ra-Bayou Dr Improvements	\$128,240	\$500,223	(\$371,983)	-74.4%	\$128,240	\$500,223	(\$371,983)	-74.4%	\$0	\$0	\$0	0.0%
3135 33904	PA Pot #3-Artificial Reef	\$80,605	\$409,788	(\$329,183)	-80.3%	\$80,605	\$409,788	(\$329,183)	-80.3%	\$0	\$0	\$0	0.0%
3135 33905	PA Pot #3-Artificial Reef	\$306,831	\$411,000	(\$104,169)	-25.3%	\$306,831	\$411,000	(\$104,169)	-25.3%	\$0	\$0	\$0	0.0%
3135	Restore Act Fund	\$515,676	\$1,321,011	(\$805,335)	-61.0%	\$515,676	\$1,321,011	(\$805,335)	-61.0%	\$0	\$0	\$0	0.0%
3302 3302	If Srchg I-75/Sr50	\$90,803	\$1,500	\$89,303	5953.5%	\$0	\$0	\$0	0.0%	\$90,803	\$1,500	\$89,303	5953.5%
3302 03139	If Srchg I75/Sr50 Roads	\$0	\$0	\$0	0.0%	\$90,803	\$1,500	\$89,303	5953.5%	(\$90,803)	(\$1,500)	(\$89,303)	5953.5%
3302	If Srchg I75/Sr50 Roads	\$90,803	\$1,500	\$89,303	5953.5%	\$90,803	\$1,500	\$89,303	5953.5%	\$0	\$0	\$0	0.0%
3321 3321	Impact Fee - Public Bldgs	\$1,537,500	\$3,170,352	(\$1,632,852)	-51.5%	\$0	\$0	\$0	0.0%	\$1,537,500	\$3,170,352	(\$1,632,852)	-51.5%
3321 01662	Impact Fee-Public Bldgs	\$0	\$0	\$0	0.0%	\$1,537,500	\$3,170,352	(\$1,632,852)	-51.5%	(\$1,537,500)	(\$3,170,352)	\$1,632,852	-51.5%

Budget Summary by Fund & Department

2022 ADOPTED BUDGET compared to 2021 ADOPTED BUDGET

Unit code	Unit description	Revenue				Expense				Net			
		2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %
3321	Impact Fee-Public Bldgs	\$1,537,500	\$3,170,352	(\$1,632,852)	-51.5%	\$1,537,500	\$3,170,352	(\$1,632,852)	-51.5%	\$0	\$0	\$0	0.0%
3331 3331	Impact Fee-Road Dist 1	\$3,270,000	\$2,412,343	\$857,657	35.6%	\$0	\$0	\$0	0.0%	\$3,270,000	\$2,412,343	\$857,657	35.6%
3331 03321	Impact Fee-Road Dist 1	\$0	\$0	\$0	0.0%	\$3,270,000	\$2,412,343	\$857,657	35.6%	(\$3,270,000)	(\$2,412,343)	(\$857,657)	35.6%
3331	Impact Fee-Road Dist 1	\$3,270,000	\$2,412,343	\$857,657	35.6%	\$3,270,000	\$2,412,343	\$857,657	35.6%	\$0	\$0	\$0	0.0%
3332 3332	Impact Fee-Road Dist 2	\$655,000	\$645,004	\$9,996	1.5%	\$0	\$0	\$0	0.0%	\$655,000	\$645,004	\$9,996	1.5%
3332 03322	Impact Fee-Road Dist 2	\$0	\$0	\$0	0.0%	\$655,000	\$645,004	\$9,996	1.5%	(\$655,000)	(\$645,004)	(\$9,996)	1.5%
3332	Impact Fee-Road Dist 2	\$655,000	\$645,004	\$9,996	1.5%	\$655,000	\$645,004	\$9,996	1.5%	\$0	\$0	\$0	0.0%
3333 3333	Impact Fee-Road Dist 3	\$615,000	\$125,006	\$489,994	392.0%	\$0	\$0	\$0	0.0%	\$615,000	\$125,006	\$489,994	392.0%
3333 03323	Impact Fee-Road Dist 3	\$0	\$0	\$0	0.0%	\$615,000	\$125,006	\$489,994	392.0%	(\$615,000)	(\$125,006)	(\$489,994)	392.0%
3333	Impact Fee-Road Dist 3	\$615,000	\$125,006	\$489,994	392.0%	\$615,000	\$125,006	\$489,994	392.0%	\$0	\$0	\$0	0.0%
3334 3334	Impact Fee-Road Dist 4	\$5,095,640	\$6,219,195	(\$1,123,555)	-18.1%	\$0	\$0	\$0	0.0%	\$5,095,640	\$6,219,195	(\$1,123,555)	-18.1%
3334 03324	Impact Fee-Road Dist 4	\$0	\$0	\$0	0.0%	\$5,095,640	\$6,219,195	(\$1,123,555)	-18.1%	(\$5,095,640)	(\$6,219,195)	\$1,123,555	-18.1%
3334	Impact Fee-Road Dist 4	\$5,095,640	\$6,219,195	(\$1,123,555)	-18.1%	\$5,095,640	\$6,219,195	(\$1,123,555)	-18.1%	\$0	\$0	\$0	0.0%
3341 3341	Impact Fee-Park Dist 1	\$499,757	\$209,799	\$289,958	138.2%	\$0	\$0	\$0	0.0%	\$499,757	\$209,799	\$289,958	138.2%
3341 04541	Impact Fee-Park Dist 1	\$0	\$0	\$0	0.0%	\$499,757	\$209,799	\$289,958	138.2%	(\$499,757)	(\$209,799)	(\$289,958)	138.2%
3341	Impact Fee-Park Dist 1	\$499,757	\$209,799	\$289,958	138.2%	\$499,757	\$209,799	\$289,958	138.2%	\$0	\$0	\$0	0.0%
3342 3342	Impact Fee-Park Dist 2	\$1,916,900	\$1,691,535	\$225,365	13.3%	\$0	\$0	\$0	0.0%	\$1,916,900	\$1,691,535	\$225,365	13.3%
3342 04542	Impact Fee-Park Dist 2	\$0	\$0	\$0	0.0%	\$1,916,900	\$1,691,535	\$225,365	13.3%	(\$1,916,900)	(\$1,691,535)	(\$225,365)	13.3%
3342	Impact Fee-Park Dist 2	\$1,916,900	\$1,691,535	\$225,365	13.3%	\$1,916,900	\$1,691,535	\$225,365	13.3%	\$0	\$0	\$0	0.0%
3343 3343	Impact Fee-Park Dist 3	\$52,718	\$20,688	\$32,030	154.8%	\$0	\$0	\$0	0.0%	\$52,718	\$20,688	\$32,030	154.8%
3343 04543	Impact Fee-Park Dist 3	\$0	\$0	\$0	0.0%	\$52,718	\$20,688	\$32,030	154.8%	(\$52,718)	(\$20,688)	(\$32,030)	154.8%
3343	Impact Fee-Park Dist 3	\$52,718	\$20,688	\$32,030	154.8%	\$52,718	\$20,688	\$32,030	154.8%	\$0	\$0	\$0	0.0%
3344 3344	Impact Fee-Park Dist 4	\$1,130,507	\$748,692	\$381,815	51.0%	\$0	\$0	\$0	0.0%	\$1,130,507	\$748,692	\$381,815	51.0%
3344 04544	Impact Fee-Park Dist 4	\$0	\$0	\$0	0.0%	\$1,130,507	\$748,692	\$381,815	51.0%	(\$1,130,507)	(\$748,692)	(\$381,815)	51.0%
3344	Impact Fee-Park Dist 4	\$1,130,507	\$748,692	\$381,815	51.0%	\$1,130,507	\$748,692	\$381,815	51.0%	\$0	\$0	\$0	0.0%
3351 3351	Impact Fee-Library	\$296,626	\$294,296	\$2,330	0.8%	\$0	\$0	\$0	0.0%	\$296,626	\$294,296	\$2,330	0.8%
3351 04792	Impact Fee-Library	\$0	\$0	\$0	0.0%	\$296,626	\$294,296	\$2,330	0.8%	(\$296,626)	(\$294,296)	(\$2,330)	0.8%
3351	Impact Fee-Library	\$296,626	\$294,296	\$2,330	0.8%	\$296,626	\$294,296	\$2,330	0.8%	\$0	\$0	\$0	0.0%
3361 3361	Impact Fee-Law Enforcemnt	\$237,505	\$221,209	\$16,296	7.4%	\$0	\$0	\$0	0.0%	\$237,505	\$221,209	\$16,296	7.4%
3361 02145	Impact Fee-Law Enforcemnt	\$0	\$0	\$0	0.0%	\$237,505	\$221,209	\$16,296	7.4%	(\$237,505)	(\$221,209)	(\$16,296)	7.4%
3361	Impact Fee-Law Enforcemnt	\$237,505	\$221,209	\$16,296	7.4%	\$237,505	\$221,209	\$16,296	7.4%	\$0	\$0	\$0	0.0%
3362 3362	Impact Fee-Jail	\$59,514	\$56,007	\$3,507	6.3%	\$0	\$0	\$0	0.0%	\$59,514	\$56,007	\$3,507	6.3%
3362 02146	Impact Fee-Jail	\$0	\$0	\$0	0.0%	\$59,514	\$56,007	\$3,507	6.3%	(\$59,514)	(\$56,007)	(\$3,507)	6.3%
3362	Impact Fee-Jail	\$59,514	\$56,007	\$3,507	6.3%	\$59,514	\$56,007	\$3,507	6.3%	\$0	\$0	\$0	0.0%
3373 3373	Impact Fee-Fire-Hern Bch	\$38,563	\$23,340	\$15,223	65.2%	\$0	\$0	\$0	0.0%	\$38,563	\$23,340	\$15,223	65.2%
3373 02279	Impact Fee-Fire-Hern Bch	\$0	\$0	\$0	0.0%	\$38,563	\$23,340	\$15,223	65.2%	(\$38,563)	(\$23,340)	(\$15,223)	65.2%
3373	Impact Fee-Fire-Hern Bch	\$38,563	\$23,340	\$15,223	65.2%	\$38,563	\$23,340	\$15,223	65.2%	\$0	\$0	\$0	0.0%
3375 3375	Impact Fee - Fire-Hc Fire	\$1,733,202	\$1,734,978	(\$1,776)	-0.1%	\$0	\$0	\$0	0.0%	\$1,733,202	\$1,734,978	(\$1,776)	-0.1%
3375 02276	Impact Fee-Fire- Hc Fire	\$0	\$0	\$0	0.0%	\$1,733,202	\$1,734,978	(\$1,776)	-0.1%	(\$1,733,202)	(\$1,734,978)	\$1,776	-0.1%
3375	Impact Fee-Fire-Hc Fire	\$1,733,202	\$1,734,978	(\$1,776)	-0.1%	\$1,733,202	\$1,734,978	(\$1,776)	-0.1%	\$0	\$0	\$0	0.0%
3381 3381	Impact Fee-Ambulance	\$87,858	\$132,468	(\$44,610)	-33.7%	\$0	\$0	\$0	0.0%	\$87,858	\$132,468	(\$44,610)	-33.7%
3381 02472	Impact Fee-Ambulance	\$0	\$0	\$0	0.0%	\$87,858	\$132,468	(\$44,610)	-33.7%	(\$87,858)	(\$132,468)	\$44,610	-33.7%
3381	Impact Fee-Ambulance	\$87,858	\$132,468	(\$44,610)	-33.7%	\$87,858	\$132,468	(\$44,610)	-33.7%	\$0	\$0	\$0	0.0%
4111	Hernando Co Utilities	\$73,538,611	\$56,592,726	\$16,945,885	29.9%	\$73,538,611	\$56,592,726	\$16,945,885	29.9%	\$0	\$0	\$0	0.0%
4121	HCUD Renewal & Replacement	\$9,907,364	\$9,100,827	\$806,537	8.9%	\$9,907,364	\$9,100,827	\$806,537	8.9%	\$0	\$0	\$0	0.0%
4132	HCUD Connection Fee-Water	\$5,420,717	\$5,231,616	\$189,101	3.6%	\$5,420,717	\$5,231,616	\$189,101	3.6%	\$0	\$0	\$0	0.0%
4133	HCUD Connection Fee-Sewer	\$11,470,606	\$13,082,887	(\$1,612,281)	-12.3%	\$11,470,606	\$13,082,887	(\$1,612,281)	-12.3%	\$0	\$0	\$0	0.0%
4142	State Revolving Funds-Srf	\$0	\$3,820,525	(\$3,820,525)	-100.0%	\$0	\$3,820,525	(\$3,820,525)	-100.0%	\$0	\$0	\$0	0.0%
4143	HCUD-Bond 2021B	\$3,118,330	\$0	\$3,118,330	0.0%	\$3,118,330	\$0	\$3,118,330	0.0%	\$0	\$0	\$0	0.0%
4144	HCUD-Capital	\$33,993,296	\$35,648,430	(\$1,655,134)	-4.6%	\$33,993,296	\$35,648,430	(\$1,655,134)	-4.6%	\$0	\$0	\$0	0.0%
4311	Airport/Industrial Park	\$8,541,984	\$11,581,088	(\$3,039,104)	-26.2%	\$8,541,984	\$11,581,088	(\$3,039,104)	-26.2%	\$0	\$0	\$0	0.0%
4411	Solid Waste & Recycling	\$14,248,081	\$12,131,155	\$2,116,926	17.5%	\$14,248,081	\$12,131,155	\$2,116,926	17.5%	\$0	\$0	\$0	0.0%
4431	Closure & Ltc Escrow	\$10,355,126	\$9,912,663	\$442,463	4.5%	\$10,355,126	\$9,912,663	\$442,463	4.5%	\$0	\$0	\$0	0.0%
4461	Future Cell Construction	\$10,138,343	\$12,209,491	(\$2,071,148)	-17.0%	\$10,138,343	\$12,209,491	(\$2,071,148)	-17.0%	\$0	\$0	\$0	0.0%
4471	Solid Waste/Recyc-Capital	\$7,153,313	\$6,714,956	\$438,357	6.5%	\$7,153,313	\$6,714,956	\$438,357	6.5%	\$0	\$0	\$0	0.0%
4481	Solid Waste - Disaster Debris	\$886,805	\$610,728	\$276,077	45.2%	\$886,805	\$610,728	\$276,077	45.2%	\$0	\$0	\$0	0.0%

Budget Summary by Fund & Department

2022 ADOPTED BUDGET compared to 2021 ADOPTED BUDGET

Unit code	Unit description	Revenue				Expense				Net			
		2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %
4611	Hern Co Development Svcs	\$6,805,192	\$7,000,770	(\$195,578)	-2.8%	\$6,805,192	\$7,000,770	(\$195,578)	-2.8%	\$0	\$0	\$0	0.0%
4614	Unsafe Buildings	\$249,929	\$0	\$249,929	0.0%	\$249,929	\$0	\$249,929	0.0%	\$0	\$0	\$0	0.0%
Enterprise	Enterprise	\$195,827,697	\$183,637,862	\$12,189,835	6.6%	\$195,827,697	\$183,637,862	\$12,189,835	6.6%	\$0	\$0	\$0	0.0%
4111 4111	Hernando County Utilities	\$73,441,111	\$56,496,026	\$16,945,085	30.0%	\$0	\$0	\$0	0.0%	\$73,441,111	\$56,496,026	\$16,945,085	30.0%
4111 07091	HCUD Administration	\$0	\$0	\$0	0.0%	\$2,950,650	\$3,145,605	(\$194,955)	-6.2%	(\$2,950,650)	(\$3,145,605)	\$194,955	-6.2%
4111 07093	HCUD-Finance Admin	\$0	\$0	\$0	0.0%	\$711,413	\$683,046	\$28,367	4.2%	(\$711,413)	(\$683,046)	(\$28,367)	4.2%
4111 07096	HCUD Engineering	\$0	\$0	\$0	0.0%	\$2,260,883	\$2,094,091	\$166,792	8.0%	(\$2,260,883)	(\$2,094,091)	(\$166,792)	8.0%
4111 07098	HCUD Billing	\$0	\$0	\$0	0.0%	\$2,815,656	\$1,297,683	\$1,517,973	117.0%	(\$2,815,656)	(\$1,297,683)	(\$1,517,973)	117.0%
4111 07099	HCUD-Debt Svcs/Trfrs/Resrv	\$0	\$0	\$0	0.0%	\$47,433,140	\$34,924,710	\$12,508,430	35.8%	(\$47,433,140)	(\$34,924,710)	(\$12,508,430)	35.8%
4111 07100	HCUD Meter Reading	\$0	\$0	\$0	0.0%	\$779,869	\$720,811	\$59,058	8.2%	(\$779,869)	(\$720,811)	(\$59,058)	8.2%
4111 07101	HCUD Customer Svcs/Finance	\$0	\$0	\$0	0.0%	\$2,600,896	\$1,020,019	\$1,580,877	155.0%	(\$2,600,896)	(\$1,020,019)	(\$1,580,877)	155.0%
4111 07111	HCUD Water Operations	\$0	\$0	\$0	0.0%	\$6,037,962	\$5,546,023	\$491,939	8.9%	(\$6,037,962)	(\$5,546,023)	(\$491,939)	8.9%
4111 07121	HCUD Wastewater Operation	\$0	\$0	\$0	0.0%	\$7,583,519	\$6,814,209	\$769,310	11.3%	(\$7,583,519)	(\$6,814,209)	(\$769,310)	11.3%
4111 07151	Water Conservation	\$0	\$0	\$0	0.0%	\$267,123	\$249,829	\$17,294	6.9%	(\$267,123)	(\$249,829)	(\$17,294)	6.9%
4111 33501	HCUD-Ww Feasibility Anlys	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
4111 33711	Wrwsa H2O Cons-Qual	\$0	\$0	\$0	0.0%	\$0	\$96,700	(\$96,700)	-100.0%	\$0	(\$96,700)	\$96,700	-100.0%
4111 33712	Wrwsa H2O Sply Pgm FY 14	\$97,500	\$96,700	\$800	0.8%	\$97,500	\$0	\$97,500	0.0%	\$0	\$96,700	(\$96,700)	-100.0%
4111 44111	Utilities Fund-Disaster	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
4111	Hernando Co Utilities	\$73,538,611	\$56,592,726	\$16,945,885	29.9%	\$73,538,611	\$56,592,726	\$16,945,885	29.9%	\$0	\$0	\$0	0.0%
4121 4121	Hcud Renewal And Replcmnt	\$9,907,364	\$9,100,827	\$806,537	8.9%	\$0	\$0	\$0	0.0%	\$9,907,364	\$9,100,827	\$806,537	8.9%
4121 07201	Renewal And Replacement	\$0	\$0	\$0	0.0%	\$9,907,364	\$9,100,827	\$806,537	8.9%	(\$9,907,364)	(\$9,100,827)	(\$806,537)	8.9%
4121	HCUD Renewal & Replacement	\$9,907,364	\$9,100,827	\$806,537	8.9%	\$9,907,364	\$9,100,827	\$806,537	8.9%	\$0	\$0	\$0	0.0%
4132 4132	Hcud Connection Fee-Water	\$5,420,717	\$5,231,616	\$189,101	3.6%	\$0	\$0	\$0	0.0%	\$5,420,717	\$5,231,616	\$189,101	3.6%
4132 07213	Connection Fees-Water	\$0	\$0	\$0	0.0%	\$5,420,717	\$5,231,616	\$189,101	3.6%	(\$5,420,717)	(\$5,231,616)	(\$189,101)	3.6%
4132	HCUD Connection Fee-Water	\$5,420,717	\$5,231,616	\$189,101	3.6%	\$5,420,717	\$5,231,616	\$189,101	3.6%	\$0	\$0	\$0	0.0%
4133 4133	Hcud Connection Fee-Sewer	\$8,037,636	\$8,648,215	(\$610,579)	-7.1%	\$0	\$0	\$0	0.0%	\$8,037,636	\$8,648,215	(\$610,579)	-7.1%
4133 07215	Connection Fees-Sewer	\$0	\$0	\$0	0.0%	\$8,037,636	\$8,648,215	(\$610,579)	-7.1%	(\$8,037,636)	(\$8,648,215)	\$610,579	-7.1%
4133 33002	HCUD-Oakley Isl Swr P129	\$0	\$745,404	(\$745,404)	-100.0%	\$0	\$745,404	(\$745,404)	-100.0%	\$0	\$0	\$0	0.0%
4133 33003	HCUD-Package Plant Con	\$3,432,970	\$3,689,268	(\$256,298)	-6.9%	\$3,432,970	\$3,689,268	(\$256,298)	-6.9%	\$0	\$0	\$0	0.0%
4133	HCUD Connection Fee-Sewer	\$11,470,606	\$13,082,887	(\$1,612,281)	-12.3%	\$11,470,606	\$13,082,887	(\$1,612,281)	-12.3%	\$0	\$0	\$0	0.0%
4142 4142	State Revolving Funds-Srf	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
4142 07299	HCUD Srf-Debt Svcs	\$0	\$3,820,525	(\$3,820,525)	-100.0%	\$0	\$3,820,525	(\$3,820,525)	-100.0%	\$0	\$0	\$0	0.0%
4142	State Revolving Funds-Srf	\$0	\$3,820,525	(\$3,820,525)	-100.0%	\$0	\$3,820,525	(\$3,820,525)	-100.0%	\$0	\$0	\$0	0.0%
4143 4143	HCUD- Bond 2021B	\$3,118,330	\$0	\$3,118,330	0.0%	\$0	\$0	\$0	0.0%	\$3,118,330	\$0	\$3,118,330	0.0%
4143 07243	HCUD- Bond 2021B	\$0	\$0	\$0	0.0%	\$3,118,330	\$0	\$3,118,330	0.0%	(\$3,118,330)	\$0	(\$3,118,330)	0.0%
4143	HCUD- Bond 2021B	\$3,118,330	\$0	\$3,118,330	0.0%	\$3,118,330	\$0	\$3,118,330	0.0%	\$0	\$0	\$0	0.0%
4144 4144	Hcud - Capital	\$29,393,296	\$30,148,434	(\$755,138)	-2.5%	\$0	\$0	\$0	0.0%	\$29,393,296	\$30,148,434	(\$755,138)	-2.5%
4144 07244	HCUD - Capital	\$0	\$0	\$0	0.0%	\$29,393,296	\$30,148,434	(\$755,138)	-2.5%	(\$29,393,296)	(\$30,148,434)	\$755,138	-2.5%
4144 33001	HCUD-Reclm H2O Trans N696	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
4144 33502	HCUD-Airport WRF Expan	\$0	\$5,499,996	(\$5,499,996)	-100.0%	\$0	\$5,499,996	(\$5,499,996)	-100.0%	\$0	\$0	\$0	0.0%
4144 33503	HCUD-Glen WRF Expan	\$4,600,000	\$0	\$4,600,000	0.0%	\$4,600,000	\$0	\$4,600,000	0.0%	\$0	\$0	\$0	0.0%
4144	HCUD-Capital	\$33,993,296	\$35,648,430	(\$1,655,134)	-4.6%	\$33,993,296	\$35,648,430	(\$1,655,134)	-4.6%	\$0	\$0	\$0	0.0%
4311 4311	Airport/Industrial Park	\$4,784,158	\$3,140,114	\$1,644,044	52.4%	\$0	\$0	\$0	0.0%	\$4,784,158	\$3,140,114	\$1,644,044	52.4%
4311 07411	Airport Operations	\$0	\$3,996	(\$3,996)	-100.0%	\$4,784,158	\$3,144,110	\$1,640,048	52.2%	(\$4,784,158)	(\$3,140,114)	(\$1,644,044)	52.4%
4311 34276	AP-Shde Hnger 41577719401	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
4311 34277	AP-Tech&Tele 44199119401	\$0	\$1,250,004	(\$1,250,004)	-100.0%	\$0	\$1,250,004	(\$1,250,004)	-100.0%	\$0	\$0	\$0	0.0%
4311 34278	AP-Helicopt Dr 4428919401	\$0	\$30,000	(\$30,000)	-100.0%	\$0	\$30,000	(\$30,000)	-100.0%	\$0	\$0	\$0	0.0%
4311 34279	AP-Hangar Demo	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
4311 34280	AP-Txwy A Rehab Con	\$0	\$720,978	(\$720,978)	-100.0%	\$0	\$720,978	(\$720,978)	-100.0%	\$0	\$0	\$0	0.0%
4311 34282	AP-R/W 9/27 Ext Des & Con	\$628,488	\$1,134,588	(\$506,100)	-44.6%	\$628,488	\$1,134,588	(\$506,100)	-44.6%	\$0	\$0	\$0	0.0%
4311 34283	AP-Industrial Dev Plan	\$0	\$189,996	(\$189,996)	-100.0%	\$0	\$189,996	(\$189,996)	-100.0%	\$0	\$0	\$0	0.0%
4311 34284	AP-CARES	\$25,000	\$59,004	(\$34,004)	-57.6%	\$25,000	\$59,004	(\$34,004)	-57.6%	\$0	\$0	\$0	0.0%
4311 34285	AP-Des&Con Txy A East Ext	\$1,054,095	\$1,237,500	(\$183,405)	-14.8%	\$1,054,095	\$1,237,500	(\$183,405)	-14.8%	\$0	\$0	\$0	0.0%
4311 34286	AP-Design Runway	\$0	\$409,452	(\$409,452)	-100.0%	\$0	\$409,452	(\$409,452)	-100.0%	\$0	\$0	\$0	0.0%
4311 34287	AP-Westside Infrastructure	\$680,185	\$750,000	(\$69,815)	-9.3%	\$680,185	\$750,000	(\$69,815)	-9.3%	\$0	\$0	\$0	0.0%
4311 34288	AP-Rnwy/Txwy Deco	\$0	\$2,655,456	(\$2,655,456)	-100.0%	\$0	\$2,655,456	(\$2,655,456)	-100.0%	\$0	\$0	\$0	0.0%

Budget Summary by Fund & Department

2022 ADOPTED BUDGET compared to 2021 ADOPTED BUDGET

Unit code	Unit description	Revenue				Expense				Net			
		2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %
4311 34289	AP-Recon Runway 9	\$1,298,500	\$0	\$1,298,500	0.0%	\$1,298,500	\$0	\$1,298,500	0.0%	\$0	\$0	\$0	0.0%
4311 34290	AP-AIP COVID Relief Grant	\$54,638	\$0	\$54,638	0.0%	\$54,638	\$0	\$54,638	0.0%	\$0	\$0	\$0	0.0%
4311 34292	AP Wildlife Haz Remed	\$16,920	\$0	\$16,920	0.0%	\$16,920	\$0	\$16,920	0.0%	\$0	\$0	\$0	0.0%
4311 44311	Airport Fund-Disaster	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
4311	Airport/Industrial Park	\$8,541,984	\$11,581,088	(\$3,039,104)	-26.2%	\$8,541,984	\$11,581,088	(\$3,039,104)	-26.2%	\$0	\$0	\$0	0.0%
4411 4411	Solid Waste And Recycling	\$14,248,081	\$12,131,155	\$2,116,926	17.5%	\$0	\$0	\$0	0.0%	\$14,248,081	\$12,131,155	\$2,116,926	17.5%
4411 07602	Class I Operations	\$0	\$0	\$0	0.0%	\$11,249,505	\$8,710,925	\$2,538,580	29.1%	(\$11,249,505)	(\$8,710,925)	(\$2,538,580)	29.1%
4411 07603	Recycling Operations	\$0	\$0	\$0	0.0%	\$810,140	\$917,763	(\$107,623)	-11.7%	(\$810,140)	(\$917,763)	\$107,623	-11.7%
4411 07604	Convenience Center Oper	\$0	\$0	\$0	0.0%	\$1,680,862	\$1,513,985	\$166,877	11.0%	(\$1,680,862)	(\$1,513,985)	(\$166,877)	11.0%
4411 07605	C & D Operations	\$0	\$0	\$0	0.0%	\$37,120	\$569,480	(\$532,360)	-93.5%	(\$37,120)	(\$569,480)	\$532,360	-93.5%
4411 07606	Household Haz Wste Oper	\$0	\$0	\$0	0.0%	\$322,767	\$274,506	\$48,261	17.6%	(\$322,767)	(\$274,506)	(\$48,261)	17.6%
4411 07607	Waste Tire Operations	\$0	\$0	\$0	0.0%	\$147,687	\$144,496	\$3,191	2.2%	(\$147,687)	(\$144,496)	(\$3,191)	2.2%
4411 44411	Solid Waste Fund-Disaster	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
4411	Solid Waste & Recycling	\$14,248,081	\$12,131,155	\$2,116,926	17.5%	\$14,248,081	\$12,131,155	\$2,116,926	17.5%	\$0	\$0	\$0	0.0%
4431 4431	Closure & Ltc Escrow	\$10,355,126	\$9,912,663	\$442,463	4.5%	\$0	\$0	\$0	0.0%	\$10,355,126	\$9,912,663	\$442,463	4.5%
4431 07651	Croom Esc Long Term Care	\$0	\$0	\$0	0.0%	\$10,355,126	\$9,912,663	\$442,463	4.5%	(\$10,355,126)	(\$9,912,663)	(\$442,463)	4.5%
4431	Closure & Ltc Escrow	\$10,355,126	\$9,912,663	\$442,463	4.5%	\$10,355,126	\$9,912,663	\$442,463	4.5%	\$0	\$0	\$0	0.0%
4461 4461	Future Cell Construction	\$10,138,343	\$12,209,491	(\$2,071,148)	-17.0%	\$0	\$0	\$0	0.0%	\$10,138,343	\$12,209,491	(\$2,071,148)	-17.0%
4461 07681	Nw Landfill C#2 Constr	\$0	\$0	\$0	0.0%	\$10,138,343	\$12,209,491	(\$2,071,148)	-17.0%	(\$10,138,343)	(\$12,209,491)	\$2,071,148	-17.0%
4461	Future Cell Construction	\$10,138,343	\$12,209,491	(\$2,071,148)	-17.0%	\$10,138,343	\$12,209,491	(\$2,071,148)	-17.0%	\$0	\$0	\$0	0.0%
4471 4471	Solid Waste/Recyc-Capital	\$7,153,313	\$6,714,956	\$438,357	6.5%	\$0	\$0	\$0	0.0%	\$7,153,313	\$6,714,956	\$438,357	6.5%
4471 07691	Solid Waste/Recyc-Capital	\$0	\$0	\$0	0.0%	\$7,153,313	\$6,714,956	\$438,357	6.5%	(\$7,153,313)	(\$6,714,956)	(\$438,357)	6.5%
4471	Solid Waste/Recyc-Capital	\$7,153,313	\$6,714,956	\$438,357	6.5%	\$7,153,313	\$6,714,956	\$438,357	6.5%	\$0	\$0	\$0	0.0%
4481 4481	Solid Wste-Disaster/Debris	\$886,805	\$610,728	\$276,077	45.2%	\$0	\$0	\$0	0.0%	\$886,805	\$610,728	\$276,077	45.2%
4481 44481	Solid Wste-Disaster/Debris	\$0	\$0	\$0	0.0%	\$886,805	\$610,728	\$276,077	45.2%	(\$886,805)	(\$610,728)	(\$276,077)	45.2%
4481	Solid Waste - Disaster Debris	\$886,805	\$610,728	\$276,077	45.2%	\$886,805	\$610,728	\$276,077	45.2%	\$0	\$0	\$0	0.0%
4611 4611	Hern Co Development Svcs	\$6,805,192	\$6,691,184	\$114,008	1.7%	\$0	\$0	\$0	0.0%	\$6,805,192	\$6,691,184	\$114,008	1.7%
4611 07811	Building Division	\$0	\$0	\$0	0.0%	\$6,805,192	\$7,000,770	(\$195,578)	-2.8%	(\$6,805,192)	(\$7,000,770)	\$195,578	-2.8%
4611 07813	Unsafe Buildings	\$0	\$95,506	(\$95,506)	-100.0%	\$0	\$0	\$0	0.0%	\$0	\$95,506	(\$95,506)	-100.0%
4611 32102	Dev-Hmgrp Bldg Generator	\$0	\$214,080	(\$214,080)	-100.0%	\$0	\$0	\$0	0.0%	\$0	\$214,080	(\$214,080)	-100.0%
4611	Hern Co Development Svcs	\$6,805,192	\$7,000,770	(\$195,578)	-2.8%	\$6,805,192	\$7,000,770	(\$195,578)	-2.8%	\$0	\$0	\$0	0.0%
4614 4614	Unsafe Buildings	\$249,929	\$0	\$249,929	0.0%	\$0	\$0	\$0	0.0%	\$249,929	\$0	\$249,929	0.0%
4614 07814	Unsafe Buildings	\$0	\$0	\$0	0.0%	\$249,929	\$0	\$249,929	0.0%	(\$249,929)	\$0	(\$249,929)	0.0%
4614	Unsafe Buildings	\$249,929	\$0	\$249,929	0.0%	\$249,929	\$0	\$249,929	0.0%	\$0	\$0	\$0	0.0%
5011	Central Fueling System	\$1,634,765	\$1,775,885	(\$141,120)	-7.9%	\$1,634,765	\$1,775,885	(\$141,120)	-7.9%	\$0	\$0	\$0	0.0%
5021	Risk Management	\$7,064,358	\$6,316,620	\$747,738	11.8%	\$7,064,358	\$6,316,620	\$747,738	11.8%	\$0	\$0	\$0	0.0%
5022	Risk Mgmt Deduct Reserves	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	0.0%
5031	Worker's Comp Self Ins	\$3,331,687	\$5,756,113	(\$2,424,426)	-42.1%	\$3,331,687	\$5,756,113	(\$2,424,426)	-42.1%	\$0	\$0	\$0	0.0%
5061	Computer Replacement	\$567,384	\$518,641	\$48,743	9.4%	\$567,384	\$518,641	\$48,743	9.4%	\$0	\$0	\$0	0.0%
5071	Vehicle Maintenance	\$2,952,700	\$3,319,446	(\$366,746)	-11.0%	\$2,952,700	\$3,319,446	(\$366,746)	-11.0%	\$0	\$0	\$0	0.0%
5081	Fleet Replacement Program	\$8,449,504	\$7,627,709	\$821,795	10.8%	\$8,449,504	\$7,627,709	\$821,795	10.8%	\$0	\$0	\$0	0.0%
5121	Medical Insur Self-Ins	\$19,739,468	\$15,787,063	\$3,952,405	25.0%	\$19,739,468	\$15,787,063	\$3,952,405	25.0%	\$0	\$0	\$0	0.0%
Internal Service	Internal Service	\$43,739,866	\$41,101,477	\$2,638,389	6.4%	\$43,739,866	\$41,101,477	\$2,638,389	6.4%	\$0	\$0	\$0	0.0%
5011 5011	Central Fueling System	\$1,634,765	\$1,775,885	(\$141,120)	-7.9%	\$0	\$0	\$0	0.0%	\$1,634,765	\$1,775,885	(\$141,120)	-7.9%
5011 08011	Central Fueling System	\$0	\$0	\$0	0.0%	\$1,634,765	\$1,775,885	(\$141,120)	-7.9%	(\$1,634,765)	(\$1,775,885)	\$141,120	-7.9%
5011	Central Fueling System	\$1,634,765	\$1,775,885	(\$141,120)	-7.9%	\$1,634,765	\$1,775,885	(\$141,120)	-7.9%	\$0	\$0	\$0	0.0%
5021 5021	Risk Management	\$7,064,358	\$6,316,620	\$747,738	11.8%	\$0	\$0	\$0	0.0%	\$7,064,358	\$6,316,620	\$747,738	11.8%
5021 08151	Risk Management	\$0	\$0	\$0	0.0%	\$7,064,358	\$6,316,620	\$747,738	11.8%	(\$7,064,358)	(\$6,316,620)	(\$747,738)	11.8%
5021	Risk Management	\$7,064,358	\$6,316,620	\$747,738	11.8%	\$7,064,358	\$6,316,620	\$747,738	11.8%	\$0	\$0	\$0	0.0%
5031 5031	Worker's Comp Self Insur	\$3,331,687	\$5,756,113	(\$2,424,426)	-42.1%	\$0	\$0	\$0	0.0%	\$3,331,687	\$5,756,113	(\$2,424,426)	-42.1%
5031 08101	Worker's Comp Self Insur	\$0	\$0	\$0	0.0%	\$3,331,687	\$5,756,113	(\$2,424,426)	-42.1%	(\$3,331,687)	(\$5,756,113)	\$2,424,426	-42.1%
5031	Worker's Comp Self Ins	\$3,331,687	\$5,756,113	(\$2,424,426)	-42.1%	\$3,331,687	\$5,756,113	(\$2,424,426)	-42.1%	\$0	\$0	\$0	0.0%
5061 5061	Computer Replacement	\$567,384	\$518,641	\$48,743	9.4%	\$0	\$0	\$0	0.0%	\$567,384	\$518,641	\$48,743	9.4%
5061 08161	Computer Replacement	\$0	\$0	\$0	0.0%	\$567,384	\$518,641	\$48,743	9.4%	(\$567,384)	(\$518,641)	(\$48,743)	9.4%
5061	Computer Replacement	\$567,384	\$518,641	\$48,743	9.4%	\$567,384	\$518,641	\$48,743	9.4%	\$0	\$0	\$0	0.0%

Budget Summary by Fund & Department

2022 ADOPTED BUDGET compared to 2021 ADOPTED BUDGET

Unit code	Unit description	Revenue				Expense				Net			
		2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %	2022 ADOPTED September 28, 2021	2021 ADOPTED BUDGET	Variance Amount	Variance %
5071 5071	Vehicle Maintenance	\$2,952,700	\$3,319,446	(\$366,746)	-11.0%	\$0	\$0	\$0	0.0%	\$2,952,700	\$3,319,446	(\$366,746)	-11.0%
5071 08021	Vehicle Maintenance	\$0	\$0	\$0	0.0%	\$2,952,700	\$3,319,446	(\$366,746)	-11.0%	(\$2,952,700)	(\$3,319,446)	\$366,746	-11.0%
5071	Vehicle Maintenance	\$2,952,700	\$3,319,446	(\$366,746)	-11.0%	\$2,952,700	\$3,319,446	(\$366,746)	-11.0%	\$0	\$0	\$0	0.0%
5081 5081	Fleet Replacement Program	\$8,449,504	\$7,627,709	\$821,795	10.8%	\$0	\$0	\$0	0.0%	\$8,449,504	\$7,627,709	\$821,795	10.8%
5081 08031	Fleet Replacement Program	\$0	\$0	\$0	0.0%	\$8,449,504	\$7,627,709	\$821,795	10.8%	(\$8,449,504)	(\$7,627,709)	(\$821,795)	10.8%
5081	Fleet Replacement Program	\$8,449,504	\$7,627,709	\$821,795	10.8%	\$8,449,504	\$7,627,709	\$821,795	10.8%	\$0	\$0	\$0	0.0%
5121 5121	Medical Insur Self-Ins	\$19,739,468	\$15,787,063	\$3,952,405	25.0%	\$0	\$0	\$0	0.0%	\$19,739,468	\$15,787,063	\$3,952,405	25.0%
5121 08121	Medical Insur Self-Ins	\$0	\$0	\$0	0.0%	\$19,739,468	\$15,787,063	\$3,952,405	25.0%	(\$19,739,468)	(\$15,787,063)	(\$3,952,405)	25.0%
5121	Medical Insur Self-Ins	\$19,739,468	\$15,787,063	\$3,952,405	25.0%	\$19,739,468	\$15,787,063	\$3,952,405	25.0%	\$0	\$0	\$0	0.0%

Hernando County, Florida

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FUND & DEPARTMENT LISTING		
Fund Level	Department	Description
0011	0011	GENERAL FUND
0011	01051	BOARD OF CO COMMISSIONERS
0011	01101	COUNTY ADMINISTRATION
0011	01102	COMMUNITY RELATIONS
0011	01102	OFFICE - PUBLIC INFORMATION
0011	01103	PROPERTY MANAGEMENT
0011	01151	OFFICE OF MGMT AND BUDGET
0011	01161	GRANTS DEVELOPMENT
0011	01201	COUNTY ATTORNEY'S OFFICE
0011	01231	SENSITIVE LANDS
0011	01251	HUMAN RESOURCES
0011	01301	TECHNOLOGY SERVICES
0011	01351	COUNTY ENGINEER'S OFFICE
0011	01351	ENGINEERING
0011	01361	STORMWATER MANAGEMENT
0011	01371	INSURANCE - GENERAL FUND
0011	01371	INSURANCE COSTS
0011	01391	EMPLOYEE WELLNESS
0011	01401	PURCHASING AND CONTRACTS
0011	01421	ANIMAL SERVICES
0011	01461	AQUATIC SERVICES
0011	01461	WATERWAY/PORT AUTH
0011	01461	WATERWAYS MAINTENANCE
0011	01471	DPW - MLK COMPOUND
0011	01471	MLK COMPOUND
0011	01531	CODE ENFORCEMENT
0011	01551	ECONOMIC INCENTIVE
0011	01561	UNSAFE BUILDINGS
0011	01701	FACILITIES MAINTENANCE
0011	01702	FACILITIES - OLD HOSPITAL
0011	01703	CHINSEGUT HILL
0011	01703	CHINSEGUT HILL FACILITIES
0011	01721	SPACE NEEDS
0011	01731	AIRPORT/IND PARK TRANSFER
0011	01751	PLANNING
0011	01753	ENVIRONMENTAL PLANNING
0011	01761	TRANSPORTATION DIV (MPO)
0011	01771	BUSINESS DEVELOPMENT

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0011	01791	MASS TRANSIT SYSTEM
0011	01801	VETERAN'S SERVICES
0011	01901	PROPERTY APPRAISER
0011	01921	TAX COLLECTOR
0011	01951	CLERK OF CIRCUIT COURT
0011	01981	SUPERVISOR OF ELECTIONS
0011	02051	SHERIFF
0011	02071	DWI BREATHALYZER TEST
0011	02091	JAIL CONTRACT
0011	02091	JAIL MEDICAL/OTHER
0011	02092	DEPT OF JUVENILE JUSTICE
0011	02301	JUDICIAL
0011	02341	VICTIM-WITNESS PGM-ST ATT
0011	02380	MEDICAL EXAMINER
0011	02380	MEDICAL EXAMINER-04/05
0011	02391	GUARDIAN AD LITEM PROGRAM
0011	02393	PUBLIC DEFENDER-ARTICLE V
0011	02394	STATE ATTORNEY-ARTICLE V
0011	02395	COURT SYSTEM-ARTICLE V
0011	02396	CCC COURT-RELATED - ART V
0011	02401	EMERGENCY MANAGEMENT
0011	02405	HAZ MAT RESPONSE UNIT
0011	02406	EMER PREPAREDNESS/SHELTER
0011	02601	D SLOSBERG DRIVER ED SFTY
0011	03251	ENVIRONMENTAL MGMT PRGRMS
0011	03301	MOSQUITO CONTROL LOCAL
0011	03331	AQUATIC PLANT MANAGEMENT
0011	03401	INDIGENT CARE
0011	03411	ACCESS HERNANDO
0011	03461	MEDICAID PROGRAM
0011	03481	CONTRIB-COMP PLANNING
0011	03501	CONT-CONS & RESOURCE MGT
0011	03521	CONTRIB-HEALTH
0011	03531	CONTRIB-MENTAL HEALTH
0011	03541	CONTRIB-WELFARE
0011	03571	CONTRIB-OTHER HUMAN SVCS
0011	03571	OTHER HUMAN SVCS
0011	03581	CONTRIB-HOSPITALS
0011	03701	WELFARE SERVICES
0011	03711	SOCIAL SERVICES

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0011	03913	ZONING - GF
0011	04431	RECREATION
0011	04441	PARKS & FACILITIES ADMIN
0011	04441	PARKS & RECREATION
0011	04442	COMMUNITY SERVICES
0011	04451	PARKS MAINTENANCE
0011	04461	LIFEGUARDS
0011	04481	PINE ISLAND
0011	04491	ROGERS PARK
0011	04601	LIBRARY SERVICES
0011	04801	COOPERATIVE EXTENSION SVC
0011	04881	LITTLE ROCK CANNERY
0011	05901	DEBT SERVICE/TRANSFERS
0011	05981	CONTINGENCIES RESERVE
0011	05991	CASH TO BE BROUGHT FORWRD
0011	07913	ZONING - GF
0011	31051	CHILD DEPENDENCY
0011	31052	PERMANENCY MEDIATION PGM
0011	31052	PLN-KASS CIRCLE REVIT PLN
0011	31081	PLN-SCHOOL FACIL LAND USE
0011	31082	PLN-SCH ELEMENT/COMP PLN
0011	31083	PLN-FY19 CPTAG AF HOUSING
0011	31084	PLN-FY20 CPTA AS PARK MP
0011	31091	SOE VOTER EDUC
0011	31092	SOE NEW VOTING MACHINES
0011	32011	EMG-EMPG GRT 97.042
0011	32011	EMG-SLA (EMA) GRANT
0011	32013	EMG-EMPG PERFORMANCE GRT
0011	32015	EMG-EMPG SUPPL GRANT
0011	32021	EMG-EMS COUNTY GRANT
0011	32031	EMG CITIZEN CORPS PGM
0011	32031	EMG-CITIZEN CORPS PGM
0011	32031	EMG-FMA/WILDE
0011	32032	EMG-CERT EMERG RESPONSE
0011	32032	EMG-CERT TNG/PPE
0011	32033	EMG-CERT CITIZEN CORPS
0011	32033	EMG-CERT TNG/TTT
0011	32033	EMG-CITIZENS CORP
0011	32034	EMG-EOC ENHANCEMENTS
0011	32035	EMG-HMLND SEC EQPMT

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0011	32036	EMG-CERT TNG/PPE
0011	32037	EMG CITIZEN CORPS PGM
0011	32038	EMG-PLANNING TNG/EXERCISE
0011	32039	EMG-RDSTF EOC ENHANCEMNTS
0011	32041	EMG-EMPA ENHANCEMENT GRNT
0011	32041	EMG-EMPA GRT 31.063
0011	32042	ANIMAL-EMERG-PET SHELTER
0011	32043	EMG EMPA ENHANCEMENTS
0011	32043	EMG-EMPA ENHANCEMENTS
0011	32046	EMG-CERT TNG/PPE
0011	32047	EMG-CERT TRAINING
0011	32048	EMG-CERT TRAINING
0011	32048	EMG-EMPG CERT
0011	32049	EMG-RDSTF SATELLITE COMM
0011	32051	EMG-HAZARDOUS MATERIALS
0011	32051	EMG-HAZARDOUS MATRLS FY08
0011	32051	EMG-HAZARDOUS MAT'S FY 08
0011	32052	EMG-HAZARDOUS MATERIALS
0011	32052	EMG-HAZARDOUS MATL FY
0011	32052	EMG-HAZARDOUS MATRLS FY 0
0011	32052	EMG-HAZARDOUS MAT'S FY 09
0011	32053	EMG-HAZARDOUS MATERIALS
0011	32053	EMG-HAZARDOUS MATRLS FY07
0011	32053	EMG-HAZARDOUS MAT'S FY 07
0011	32054	HCFRD-HAZ MATERIALS GRANT
0011	32056	EMG-CITIZEN CORPS PGM
0011	32057	EMG-CITIZEN CORP PGM
0011	32057	FED GRANT-CITIZEN CORP
0011	32058	EMG-CITIZEN CORPS PGM
0011	32059	EMG-CITIZEN CORPS PGM
0011	32061	EMG-LCL MIT STRATEGY(LMS)
0011	32063	EMG - HMGP PDRP FY11
0011	32063	EMG-HMGP PDRP FY11
0011	32064	EMG-SHSGP PUB EDUC/OUTREA
0011	32065	EMG-SHSGP TNG/EXER
0011	32065	EMG-SHSGP TNG/EXER HSEEP
0011	32066	EMG-SHSGP TNG & EXER
0011	32066	EMG-SHSGP TNG/EXER/PLN
0011	32067	EMG-FY10 SHSGP EXER/PLN
0011	32068	EMG-SHSGP TECH EQP/RADIOS

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0011	32068	EMG-SHSGP TECH EQPMT EOC
0011	32069	EMG-POST DISASTER REDEVEL
0011	32070	EMG-SHSBP TRAINING
0011	32071	EMG-FLOOD03
0011	32071	EMG-SHSGP RES FUNDS RADIO
0011	32072	EMG-SHSGP
0011	32091	EMG-HAZARD MITIGATION
0011	32101	EMG-CO COOP PLN/HMLND SEC
0011	32111	EMG-COOP/TERRORISM PLAN
0011	32111	EMG-TERRORISM PLAN DEV
0011	32121	EMG-FMA/BELL
0011	32121	EMG-RFC PGM-PARROTT ACQUI
0011	32122	EMG HMGP-POWELL ACQ/DEMO
0011	32122	EMG-FEMA/ZITO
0011	32122	EMG-FMA/BARNES
0011	32122	EMG-FMA/ZITO
0011	32123	EMG HMGP-RAMONA ACQ/DEMO
0011	32123	EMG-FMA/COUDRAY
0011	32123	EMG-HMGP-RAMONA ACO/DEMO
0011	32124	EMG HMGP-ROCHELLE DR ACQ
0011	32125	EM-HMGP BROAD ST ACQ/DEMO
0011	32126	EM-HMGP GULFVW WIND RETRO
0011	32127	EMG-SCHOOL SHELTER RETRO
0011	32128	EMG-PARROT SCH WIND RETRO
0011	32129	EMG-DPW WIND RETROFIT PRJ
0011	32130	EM-HMGP GULFWND ELE&RETRO
0011	32131	EMG-FLOOD MITIGATION-FMAP
0011	32133	EMG-BVL FIRE RETROFIT PRJ
0011	32134	EMG-FMA/GRIEVES
0011	32135	DISASTERS
0011	32138	EMG-HCFR WIND RETRO PRJ
0011	32142	HCSO EDUC INITIATIVE
0011	32143	HCSO ENFORCEMT INITIATIVE
0011	32144	HCSO-DRUG TASK FORCE I
0011	32145	HCSO-GREAT/GANG RESISTANC
0011	32146	HCSO-CRIM HIS REC IMPROVE
0011	32147	HCSO-TEM INITIATIVE
0011	32148	HCSO-DARE MS EDUC INITIAT
0011	32149	HCSO-CASE PROGRAM
0011	32151	HCSO-E911 MOBILE PSAP EQP

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0011	32151	HCSO-ENHANCED E911 SYSTEM
0011	32152	HCSO-E911 SYSTEM RPLCMT
0011	32153	HCSO-LAW ENF TECH 2009
0011	32154	HCSO-FLEET REPL PGM STIM
0011	32155	HCSO-ECU FOR FLIR/BYRNE
0011	32156	HCSO-AIRBORNE FLIR SYSTEM
0011	32157	HCSO-BYRNE 50 TASERS
0011	32161	HCSO-BYRNE TECH UPGRADE
0011	32161	HCSO-TECH ACQUIS PGM 2009
0011	32162	FED GRANT-HCSO BRYNE JAG
0011	32162	FED GRANT-HCSO BYRNE JAG
0011	32163	FED GRANT-HCSO BRYNE JAG
0011	32421	HCSO-BULLETPROOF VEST PGM
0011	32422	HCSO-SCAAP/ALIEN ASSISTNC
0011	32423	FED GRANT-HCSO SCAAP GRT
0011	32441	HCSO-VOCA CRIME VICTIMS
0011	33031	AQUATIC WEEDS NOAA/CIAP
0011	33071	CO EXT-FL YDS & NGHBRHDS
0011	33211	STORMWATER PUBLIC EDUC
0011	33311	HIGHWAY BEAUTIFICATION
0011	33312	DPW GLN LK HWY BTFCTN
0011	33702	GT HABITAT RESTORATION
0011	33703	GT HABITAT RESTORATION
0011	34000	MASS TRANSIT-FTA SEC 5307
0011	34001	MASS TRANSIT-FTA SEC 5307
0011	34005	MASS TRANSIT-FTA SEC5307
0011	34006	MASS TRANSIT-FTA SEC 5307
0011	34007	MASS TRANSIT-FTA SEC 5307
0011	34008	MASS TRANSIT-FTA SEC 5307
0011	34009	MASS TRANSIT-FTA SEC 5307
0011	34010	MASS TRANSIT-FTA SEC 5311
0011	34011	MASS TRANSIT-FTA SEC 5311
0011	34012	MASS TRANSIT-FTA SEC 5311
0011	34013	MASS TRANSIT-FTA SEC 5339
0011	34014	MASS TRANSIT-FTA SEC 5339
0011	34015	FED GRT-FTA 5307 #20.507
0011	34021	PLANNING FHWA/DOT PL
0011	34021	PLANNING-FHWA/DOT PL
0011	34031	PLANNING FTA SEC 8/5303
0011	34031	PLANNING-FTA SEC 8/5303

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0011	34041	PLANNING-MASS TRANSIT SYS
0011	34041	PLN-MASS TRNST 5307+SGB
0011	34042	PLN-MASS TRANSIT SEC 5311
0011	34043	PLN-MASS TRANSIT SEC 5339
0011	34044	PLN-MASS TRANSIT SRV DEV
0011	34045	MPO/TRANSPORTATION
0011	34051	PLANNING TRANS DISADV(TD)
0011	34051	PLANNING-TRANS DISADV(TD)
0011	34111	CHANGED TO 34112 FND 1331
0011	34611	DPW-FOR OAKS S/WALK (LAP)
0011	34621	DPW-DELTONA S/WALK (LAP)
0011	34631	BVL SIDEWALK BULBOUTS LAP
0011	34632	ENG-RIDGE MANOR SIDEWALKS
0011	34633	ENG-SHOAL LN BL SIDEWALKS
0011	34634	DPW-MARINER S/WALK (LAP)
0011	34635	DPW-LANDOVER S/WALK (LAP)
0011	34637	DPW-CORONADO DR S/W (LAP)
0011	34638	DPW-DARBY LN S/W (LAP)
0011	35081	COMM/HUM SVC-CDBG-HOUSING
0011	35082	COMM/HUM SVC-CDBG-HOUSING
0011	35083	COMM/HUM SVC-CDBG-HOUSING
0011	35084	HHS-FY15 CDBG HOUSE REHAB
0011	35085	HHS-CDBG DR HERMINE
0011	35088	HHS/DCA CDBG/NSP 1 PGM
0011	35088	HHS/DCA CDBG/NSP I PGM
0011	35089	HHS/DCA CDBG NSP 3 PGM
0011	35090	HHS/DCA CDBG NSP RENTALS
0011	35091	SOC SVC-CDBG-ECON DEV
0011	35092	HHS/DCA CDBG NBR REVIT SB
0011	35093	EMG SOLUTIONS GRANT
0011	35181	SOC SVC-RCMP RETROFIT
0011	35901	BUS DEV-CARES ACT
0011	35902	HOUSING-CARES ACT
0011	36201	COMM ALLIANCE FACILITATOR
0011	37000	LIBRARY-INTEREST/PGI
0011	37011	LIBRARY-AID TO LIBRARIES
0011	37011	LIBRARY-AID TO LIBR'S 06
0011	37011	LIBRARY-AID TO LIB'S OPER
0011	37012	LIBRARY-ST AID EQUALIZ 06
0011	37012	LIBRARY-ST AID EQUALIZA

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0011	37015	LIBRARY-AID TO LIB07 OPER
0011	37015	LIBRARY-AID TO LIBR'S 07
0011	37016	LIBRARY-ST AID EQUALIZ 07
0011	37018	LIBRARY-AID TO LIB08 OPER
0011	37018	LIBRARY-AID TO LIBR'S 08
0011	37019	LIBRARY-ST AID EQUALIZ 08
0011	37019	LIBRARY-ST AID OP/EQUALIZ
0011	37021	LIBRARY-AID TO LIB09 OPER
0011	37022	LIBRARY-ST AID EQUALIZ 09
0011	37023	LIBRARY AID TO LIB10 OPER
0011	37024	LIBRARY-ST AID EQUALIZ 10
0011	37025	LIBRARY AID TO LIB11 OPER
0011	37026	LIBRARY ST AID EQUALIZ 11
0011	37027	LIBRARY STATE AID FY12
0011	37028	LIBRARY STATE AID FY13
0011	37029	LIBRARY STATE AID FY14
0011	37030	LIBRARY STATE AID
0011	37030	LIBRARY STATE AID FY15
0011	37031	LIBRARY STATE AID FY16
0011	37032	LIBRARY STATE AID FY17
0011	37033	LIBRARY STATE AID FY18
0011	37034	LIBRARY STATE AID FY19
0011	37035	LIBRARY STATE AID FY20
0011	37051	LIBRARY-TECH IMPROV
0011	37052	LIB-GATES COMP UPGRD DOS
0011	37053	LIB-LSTA INNOVATION GRT
0011	37101	PLN-PECK SINK IMPROVEMENT
0011	37111	REC-SUMMER SPONSOR PGM
0011	37211	FED GRANT-BICYCLE SFTY ED
0011	37221	PLN/SNCST TRLS FAC DESIGN
0011	37222	DPW-RUSSELL STREET RR
0011	37223	DPW-GOOD NBR TRAIL PH I
0011	37226	PLN-BIKE SUITABILITY MAP
0011	37231	PARKS-PINE IS SAND RESTOR
0011	37263	PARKS-FRDAP AND SNOW PH1
0011	37264	PARKS-FRDAP AND SNOW PH2
0011	37711	LIB GATES FNDN COMP UPGRD
0011	38201	COURTS-JUVENILE DEPEND
0011	38203	COURTS-OVW COURT TNG PGM
0011	38205	COURTS-ADULT DRUG COURT

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0011	38207	COURTS-DOT DUI COURT PGM
0011	40011	GEN FUND-DISASTER
0011	49901	CARES ACT-LEGISLATIVE
0011	49902	CARES ACT-EXECUTIVE
0011	49903	CARES ACT-FINANCE & ADM
0011	49904	CARES ACT-LEGAL COUNSEL
0011	49905	CARES ACT-COMP PLANNING
0011	49906	CARES ACT-OTHER GEN SVCS
0011	49907	CARES ACT-PROTECT INPSECT
0011	49908	CARES ACT-EMG/DIS REL SVC
0011	49909	CARES ACT-FIRE CONTROL
0011	49910	CARES ACT-AMBULANCE/RESCU
0011	49911	CARES ACT-WATER & SEWER
0011	49912	CARES ACT-SOLID WASTE SVC
0011	49914	CARES ACT-WATER TRANS SVS
0011	49915	CARES ACT-ROAD/STREET FAC
0011	49916	CARES ACT-BUS DEV
0011	49917	CARES ACT-HEALTH
0011	49918	CARES ACT-PUBLIC ASSIST
0011	49919	CARES ACT-PARKS & REC
0011	49920	CARES ACT-LIBRARIES
0011	49921	CARES ACT-INTERFUND TRANS
0011	49922	CARES ACT-STATE ATTY ADM
0011	49923	CARES ACT-INDUSTRY DEV
0011	49924	CARES ACT-AIRPORT
0012	0012	GENERAL FUND-CAPITAL PROJ
1011	1011	TRANSPORTATION TRUST FUND
1011	01352	ENGINEERING
1011	01462	WATERWAYS MAINTENANCE-TT
1011	03051	ROAD MAINTENANCE DIVISION
1011	03071	DPW-ADMINISTRATION
1011	03081	DPW-TRAFFIC DIVISION
1011	03101	CAPITAL IMPROVEMENT PGM
1011	03151	TTF-DEBT SRV/TFR/RESERVE
1011	03151	TTF-DEBT SRV/TFR/RSRV
1011	33331	DPW-LITTER/MARINE
1011	34491	DPW-ELGIN POWELL ROW ACQ
1011	34492	DPW-ELGIN TRIP CEI
1011	34531	ENG-POWELL RD IMPROVEMNTS
1011	34542	ENG-CITRUS WAY IMPROV

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1011	34544	ENG-CR 550 CORTEZ BL SCOP
1011	34545	DPW-LAP/STIM BURWELL RD
1011	34545	DPW-LAP/STIM BURWELL RD
1011	34546	DPW-LAP/STIM CITRUS WAY
1011	34547	DPW-LAP/STIM DELT 50/NCLF
1011	34548	DPW-LAP/STIM DELT SH/PHIL
1011	34551	DPW/COB-LAP/STIM NORTH AV
1011	34581	DPW-LAP MLK SDWK CONST
1011	34582	DPW-LAP MLK SDWK MN TO 41
1011	34583	DPW-LAP LINDEN DR SDWK
1011	34636	DPW-98&491 FL SGNL (LAP)
1011	34640	DPW-LAP LINDEN SW DESIGN
1011	34641	DPW-TRAFFIC SGNL LNDVR NC
1011	34642	DPW-SUNCOAST TRLHD RSTRM
1011	34643	DPW-LAP/STIM WISCON 50/41
1011	34644	DPW-LAP DELTONA SW DESIGN
1011	34652	DPW-JPA/HS EEE TRFC SGNL
1011	34652	DPW-LAP/SCH INFRAST PILOT
1011	34652	DPW-LAP/STIM HS EEE TRFSG
1011	34653	DPW-LAP/STIM MARINER BL
1011	34654	DPW-LAP/STIM SH MAR/DELT
1011	34655	DPW-LAP/STIM SH PNHR/DELT
1011	34656	DPW-LAP/STIM YONTZ RD
1011	34657	DPW-LAP/STIM SPR HILL DR
1011	34658	DPW-LAP/STIM SPR LK HWY
1011	34659	DPW-LAP/STIM CAL S/W LTG
1011	34661	DPW-APV66 WDN SCH ENTR'S
1011	34661	DPW-BUS ENTR PARROTT MS
1011	34662	DPW-WDN ENTR DELTONA ELEM
1011	34664	DPW-LAP PINEHURST SW DSGN
1011	34665	DPW-LAP SH DR S/W DESIGN
1011	34666	DPW-LAP CNST WTRFL DR S/W
1011	34667	DPW-LAP CNST LNDN DR S/W
1011	34668	DPW-LAP CNST SH ELEM S/W
1011	34669	DPW-LAP SH DR S/W CONST
1011	34671	DPW-LAP/STIM AYERS RD
1011	34672	DPW-LAP/STIM TOM VARN PK
1011	34673	DPW-LAP SHOAL LN N S/W
1011	34674	DPW-LAP SHOAL LN S SHLDRS
1011	34675	DPW-LAP OSOWAW SHLDRS PVD

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1011	34676	DPW-LAP HOWELL AV S/W
1011	34677	DPW-LAP EXULTANT DR S/W
1011	34678	DPW-LAP SHOAL N S/W CNST
1011	34679	DPW-LAP OSOWAW SHLDS CONS
1011	34680	DPW-LAP SHOAL S SHLDS CNS
1011	34684	DPW-LAP PINEHURST SW CNST
1011	34685	DPW-LAP HOWELL SW CNST
1011	34686	DPW-LAP EXULTANT SW CNST
1011	34687	DPW-LAP 430583 DESIGN
1011	34688	DPW-LAP DELTONA SW DES
1011	34689	DPW-LAP QUALITY DR SW DES
1011	34690	DPW-LAP POWELL SW DESIGN
1011	34691	DPW-LAP SHOAL N S/W CON
1011	34692	DPW-LAP DELT ELEM S/W DES
1011	34693	DPW-LAP EXPLORER S/W DES
1011	34694	DPW-LAP JD FLOYD S/W DES
1011	34695	DPW-LAP QUALITY DR SW CON
1011	34696	DPW-LAP WESTSIDE S/W DES
1011	34697	DPW-LAP BVILLE ELM SW DES
1011	34698	DPW-LAP DELT SW CON FD-PH
1011	34699	DPW-LAP POWELL SW CON
1011	37224	DPW-LAP/STIM GD NBR TRL 2
1011	37224	DPW-LAP/STIM GDNBRTRLPHII
1011	37225	DPW-LAP GD NBR TRL PH IIB
1011	37227	DPW-LAP GD NBR TRL 3 DSGN
1011	37228	DPW-LAP GD NBR TRL 4 DSGN
1011	37230	D[W-FWC BEND REEF CONST
1011	37230	DPW-FWC BEND REEF CONST
1011	37240	FED GRANT-LAP GNT 3 CONST
1011	37241	FED GRANT-LAP GNT 4 CONST
1011	41011	TRANS TRUST FUND-DISASTER
1013	1013	CONSTITUTIONAL GAS TAX
1013	03211	CONSTITUTIONAL GAS TAX
1013	03211	DEBT SRV/RES/CIP-CONST GT
1013	03211	DEBT SRV/RESERV-CONST GT
1013	03212	ROAD MAINT-CONSTIT GAS TX
1013	03213	TRAFFIC-CONSTRUCT-GAS TAX
1013	34651	DPW-LAP BVILLE ELM SW CON
1013	34660	DPW-LAP WESTSIDE S/W CON
1013	34663	DPW-LAP LANDOVER SW DES

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1013	34670	DPW-LAP LINDEN SW CON
1013	34702	DPW-DES&CON CYRIL DR IMP
1015	1015	COUNTY FUEL TAX
1015	03221	COUNTY FUEL TAX
1015	34645	DPW-LAP DELTNA ELM SW CON
1015	34646	DPW-LAP ELGIN BLVD SW DES
1015	34647	DPW-LAP EXPLORER SW CON
1015	34648	DPW-LAP JD FLOYD SW CON
1015	34649	DPW-LAP WESTSIDE S/W CON
1015	34650	DPW-LAP BVILLE ELM SW CON
1017	1017	FIRST LOGT 1-6 FUEL
1017	1017	LOCAL OPTION 1-6
1017	1017	LOGT 1-6 FUEL-GENL TRANSP
1017	03231	CAPITAL IMPROV-LOGT 1-6
1017	03231	LOCAL OPTION 1-6
1017	03232	ROAD MAINT-LOGT 1-6
1017	03233	TRAFFIC-LOGT 1-6
1017	34639	DPW-ELGIN BL SHLDRS (LAP)
1017	41017	LOGT 1-6 FUEL-DISASTER
1017	41017	TRANS TRUST FUND-DISASTER
1021	1021	RESIDENTIAL ROAD FUEL TAX
1021	03021	RESIDENTIAL ROAD FUEL TAX
1022	1022	ADDL (NEW) LOCAL OPTION
1022	1022	ADDL LOGT 1-5 GAS-RES RDS
1022	1022	SECOND LOGT 1-5 FUEL
1022	03241	ADDL (NEW) LOCAL OPTION
1022	03241	ADDL LOGT 1-5 GAS-RES RDS
1022	34701	DPW-DES CALIENTA DR IMP
1024	1024	NINTH-CENT FUEL TAX
1024	1024	NINTH-CT FUEL TAX-RES RDS
1024	1024	NINTH-CT LOGT FUEL-RES RD
1024	03261	NINTH-CENT FUEL TAX
1024	03261	NINTH-CT FUEL TAX-RES RDS
1024	03261	NINTH-CT LOGT FUEL-RES RD
1031	1031	HERNANDO/CITRUS MPO
1031	01761	HERNANDO/CITRUS MPO GEN
1031	34050	MPO-FHWA PL FUNDS 20.205
1031	34051	MPO-CTD TD FUNDS 55.002
1031	34051	MPO-HERNANDO TD PLANNING
1031	34051	PLANNING TRANS DISADV(TD)

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1031	34052	MPO-FTA SEC 5305D 20.505
1031	34052	MPO-FTA SEC 5305D PLAN
1031	34053	MPO-FHWA HWY PL 20.205
1031	34054	MPO-CITRUS TD PLANNING
1031	34055	MPO-FHWA PL FUNDS
1031	34056	MPO-HERNANDO TD PLANNING
1031	34057	MPO-FTA SEC 5305D PLAN
1031	34058	MPO-FTA SEC 5305D PLAN
1031	34059	MPO-CITRUS PD PLANNING
1031	34059	MPO-CITRUS TD PLANNING
1041	1041	RHI/HOSPITAL DISSOLUTION
1041	03471	RHI/HOSPITAL DISSOLUTION
1051	1051	FL BOATING IMPROVEMNT PGM
1051	04571	FL BOATING IMPRVMNT PGM
1051	34901	PKS-BAYPORT RAMPS/DOCKS
1051	34902	PKS-FBIP BOATER EDUC
1051	37201	DPW-LKE TOWNSEN BOAT RAMP
1101	1101	INTERGOVTL RADIO COMM PGM
1101	02481	800MHZ RADIO SYSTEM
1131	1131	TOWNSHIP 22 FIRE TAX DIST
1131	02251	TOWNSHIP 22 FIRE TAX DIST
1141	1141	HEALTH UNIT TRUST FUND
1141	03491	HEALTH DEPARTMENT
1161	1161	SPRING HILL FIRE/RESCUE
1161	02151	SHFRD
1161	02151	SHFRD ADMINISTRATION
1161	02161	SHFRD COMMUNICATIONS
1161	02171	SHFRD FIRE PREVENTION
1161	02181	SHFRD OPERATIONS
1161	02191	SHFRD TRAINING & SAFETY
1161	02201	SHFRD COMMISSION
1161	02211	SHFRD SUPPORT SERVICES
1161	32023	SHFRD-ON LINE CONT'G EDUC
1161	32023	SHFR-EMS UNI PT SIMULATOR
1161	32023	SHFR-ON LINE CONT'G EDUC
1161	32024	SHFR-EMS FIELD DATA EQPMT
1161	32025	SHFRD-EMS EKG MONITORS
1161	32025	SHFR-EMS EKG MONITORS
1161	32045	SHFR SHSGP TNG-USAR HAZMT
1161	32137	EMG-SHFR WIND RETRO PRJ

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1161	32137	SHFRD-EMG- WIND RETRO PRJ
1171	1171	MOSQUITO CONTROL LOCAL
1171	03302	MOSQUITO CONTROL LOCAL
1171	36012	MC-ENHANCED SURV LAND
1171	41171	MOS CTRL LOCAL-DISASTER
1171	41171	MOSQUITO CONTROL-DISASTER
1181	1181	STATE MOSQUITO CONTROL
1181	36011	MOSQ CONTROL STATE 1
1181	36051	MOSQ CONTROL WASTE TIRE
1201	1201	LAW ENFORCEMENT TRUST FND
1201	02111	CRIME PREVENTION
1201	02111	LAW ENFORCEMNT TRUST FUND
1201	32431	HCSO-MDT LAPTOPS
1202	1202	CRIME PREVENTION(775.083)
1202	02113	CRIME PREVENTION(775.083)
1203	1203	HCSO REVENUE FUND
1203	1203	INMATE REVENUE FUND
1203	02114	HCSO REVENUE FUND
1203	02114	INMATE REVENUE FUND
1204	01204	HCSO CONTRACTS
1204	1204	HCSO CONTRACTS FUND
1204	1204	LETf - FEDERAL FORFEITURE
1204	02114	LETf - FEDERAL FORFEITURE
1205	1205	FED FORFEIT-JUSTICE
1205	32401	HCSO-EQUIT SHARE JUSTICE
1206	1206	FED FORFEIT-TREASURY
1206	32402	HCSO-EQUIT SHARE TREASURY
1221	1221	LAW LIBRARY
1221	04651	LAW LIBRARY
1231	1231	SENSITIVE LANDS
1231	02801	SENSITIVE LANDS
1231	33111	WEEKI WACHEE/OAK SOUND
1231	33225	PLN-PECK SINK STMWTR PRJ
1231	33701	PLN-CYPR LKS PRSV WDLF
1231	41231	SENSITIVE LANDS-DISASTER
1241	1241	ADDL CRT COST-COURT INNOV
1241	1241	JUDICIAL ADDL COURT COSTS
1241	02371	PUBLIC DEFENDER
1241	02372	STATE ATTORNEY
1241	02381	MEDICAL EXAMINER

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1242	1242	ADDL COURT COST (939.185)
1242	1242	ADDL CRT COST (939.185)
1242	02331	LEGAL AID PROGRAMS 29.008
1242	02351	COURT INNOV-DRUG COURT
1242	02354	JUVENILE PRGM
1242	04652	PUBLIC LAW LIBRARY-ART V
1242	05905	TRANSFER-ADDL COURT COST
1242	05905	TRANSFER-ADDL COURT COSTS
1242	38204	COURTS-ADULT DRUG COURT
1242	38205	COURTS-ADULT DRUG COURT
1242	38206	COURTS-SAMHSA DRUG COURT
1242	38208	COURTS-SAMHSA DRUG COURTS
1243	1243	ADDL CRT COST-LAW LIBRARY
1244	1244	ADDL CRT COST-JUVENILE
1245	1245	ALCOHOL/DRUG ABUSE TRUST
1245	02341	ALCOHOL/DRUG ABUSE TRUST
1245	02342	VETERANS TREATMENT COURT
1248	1248	YOUTH COURT
1248	02348	YOUTH COURT
1251	1251	E911 COMMUNICATION SYSTEM
1251	02131	E911 SYSTEM
1261	1261	TOURIST DEVELOPMENT TAX
1261	02811	TOURIST DEVELOPMENT
1261	02812	DESTINATION DEVELOP
1261	35011	TDC ADVERTISING GRANT
1261	35011	TDT-VISIT FL CHNTG MAP
1261	35012	TDT-VISIT FL NTV AM FEST
1261	35013	TDT-VISIT FL CHRN MARKET
1261	35014	TDT-VISIT FL ADVERT GRT
1261	35015	TDT-VISTI FL CHRN MARKET
1261	35021	TDT-TRAIL SYSTEM
1271	1271	ST HOUSING INIT PRTRNSHP
1271	35051	SHIP GRANT - HOUSING AUTH
1273	1273	AFFORDABLE HOUSING
1273	03673	AFFORDABLE HSNG R 07-181
1278	1278	KASS CIR NEIGHBORHOOD CRA
1278	02841	KASS CIR NEIGHBORHOOD CRA
1281	1281	UTILITY REGULATORY COMM
1281	02851	UTILITY REGULATORY COMM
1291	1291	LAW ENFORCEMENT BLK GRANT

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1291	32141	LAW ENFORCEMENT BLK GRANT
1302	1302	IF SRCHRG I75/SR50
1302	01632	IF SRCHRG I75/SR50-PUB BD
1302	02132	IF SRCHRG I75/SR50-LAW EN
1302	03132	IF SRCHRG I75/SR50-ROADS
1302	04532	IF SRCHRG I75/SR50-PARKS
1302	04732	IF SRCHRG I75/SR50-LIBRY
1321	1321	IMPACT FEES-PUBLIC BLDGS
1321	01661	IMP FEES-PUBLIC BLDGS
1321	01661	IMPACT FEE-PUBLIC BLDGS
1331	1331	IMPACT FEES-ROADS
1331	1331	IMPACT FEES-ROADS DIST 1
1331	03121	IMPACT FEE-ROADS-DIST 1
1331	03121	IMPACT FEES-ROADS
1331	34112	DPW-CO LN RD 257298
1331	34112	DPW-CO LN RD 2572982(PLN)
1331	34541	ENG-CITRUS WAY IMPROV
1331	34541	ENG-CITRUS WY IMPROVEMNTS
1332	1332	IMPACT FEES-ROADS DIST 2
1332	03122	IMP FEE-ROADS-DIST 2
1332	03122	IMPACT FEE-ROADS-DIST 2
1333	1333	IMPACT FEES-ROADS DIST 3
1333	03123	IMP FEE-ROADS-DIST 3
1333	03123	IMPACT FEE-ROADS-DIST 3
1333	34543	ENG-SPRING LK HWY (SCOP)
1334	1334	IMPACT FEES-ROADS DIST 4
1334	03124	IMP FEE-ROADS-DIST 4
1334	03124	IMPACT FEE-ROADS-DIST 4
1334	34114	DPW-CO LN RD WDNG PRJ
1334	34493	DPW-ELGIN TRIP CEI
1334	34495	DPW-CIGP BARCLAY AV N
1334	34731	DPW-CIGP DELTONA BL SR 50
1341	1341	IMPACT FEES-PARKS
1341	1341	IMPACT FEES-PARKS-DIST 1
1341	04501	IMPACT FEE-PARKS-DIST 1
1341	04501	IMPACT FEES-PARKS
1342	1342	IMPACT FEES-PARKS DIST 2
1342	04502	IMP FEE-PARKS-DIST 2
1342	04502	IMPACT FEE-PARKS-DIST 2
1343	1343	IMPACT FEES-PARKS DIST 3

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1343	04503	IMP FEE-PARKS-DIST 3
1343	04503	IMPACT FEE-PARKS-DIST 3
1344	1344	IMPACT FEES-PARKS DIST 4
1344	04504	IMP FEE-PARKS-DIST 4
1344	04504	IMPACT FEE-PARKS-DIST 4
1351	1351	IMPACT FEES-LIBRARY
1351	04791	IMPACT FEE-LIBRARY
1351	04791	IMPACT FEES-LIBRARY
1361	1361	IMPACT FEES-LAW ENFORCMNT
1361	1361	IMPACT FEES-LAW ENFRCMNT
1361	02141	IMPACT FEE-LAW ENFORCMNT
1361	02141	IMPACT FEES-LAW ENFORCMNT
1362	1362	IMPACT FEES - JAIL
1362	02142	IMPACT FEES - JAIL
1371	1371	IMPACT FEES-FIRE
1371	1371	IMPACT FEES-FIRE-TWP 22
1371	02271	IMP FEE-FIRE
1371	02271	IMPACT FEE-FIRE-TWP 22
1371	02271	IMPACT FEES-FIRE PROTECT
1372	1372	IMPACT FEES-FIRE-SHFR
1372	1372	SHFRD IMPACT FEES-FIRE
1372	02272	IMP FEE-FIRE-SHFR
1372	02272	SHFRD-IMP FEE-FIRE
1373	1373	IMPACT FEES-FIRE-HERN BCH
1373	02273	IMP FEE-FIRE-HERN BCH
1373	02273	IMPACT FEE-FIRE-HERN BCH
1374	1374	IMPACT FEES-FIRE-HCFR
1374	02274	IMP FEE-FIRE-HCFR
1374	02274	IMPACT FEE-FIRE-HCFR
1375	1375	IMP FEE-FIRE-HC CONS FIRE
1375	02275	IMP FEE-FIRE-HC CONS FIRE
1375	02275	IMP FEE-FIRE-HC FIRE
1381	1381	IMPACT FEES-AMBULANCE
1381	02471	IMPACT FEE-AMBULANCE
1381	02471	IMPACT FEES-AMBULANCE
1421	1421	STORAGE TANKS PROGRAM
1421	02041	STORAGE TANKS PROGRAM
1431	1431	LANDSCAPE ENHANCEMENT
1431	02631	LANDSCAPE ENHANCEMENT
1451	1451	GOVERNMENTAL BROADCASTING

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1451	04821	GOVERNMENTAL BROADCASTING
1481	1481	COURT IMPROVEMENT FUND
1481	02311	COURT IMPROVEMENT FUND
1482	1482	COURT-RELATED TECHNOLOGY
1482	02373	PUBL DEFENDER TECHNOLOGY
1482	02374	STATE ATTY TECHNOLOGY
1482	02375	COURTS TECHNOLOGY
1482	02376	CLERK COURT-RELATED TECH
1482	02377	GUARDIAN AD LITEM TECH
1482	02378	CRIMINAL-CIVL REGION TECH
1482	02379	AUDIO VISUAL TECHNOLOGY
1551	1551	INDUSTRIAL/ECON INCENTIVE
1551	01775	INDUSTRIAL/ECON INCENTIVE
1555	1555	AMERICAN RESCUE PLAN ACT
1601	1601	HCFR-FIRE
1601	1601	HCFR-FIRE (NEW FUND 1661)
1601	02281	HCFR-FIRE
1601	02281	HCFR-FIRE (NEW DPT 02261)
1601	02408	HAZ MAT RESPONSE - HCFR
1601	32026	HCFRD-FEMA SAFER GRANT
1601	32028	HCFRD-FEMA FIRE SAFETY
1651	1651	HCFR-EMS
1651	1651	HCFR-EMS (NEW FUND 1691)
1651	02461	HCFR - EMS
1651	02461	HCFR- EMS(NEW DEPT 02491)
1651	32027	HCFRD-EMS DEFIBRILLATORS
1651	32027	HCFRD-EMS ELECTRONIC RPRT
1651	32027	HCFRD-EMS PRE-HOSPITAL AC
1651	32029	HCFRD-EMS COUNTY GRANT
1661	1661	HC CONSOLIDATED FIRE
1661	1661	HC FIRE RESCUE - FIRE
1661	02261	HC CONSOLIDATED FIRE
1661	02261	HC FIRE RESCUE - FIRE
1661	02262	LOGISTICS - FIRE
1661	02263	HCFR TRAINING - FIRE
1661	02264	EMS DIVISION-FIRE
1661	02409	HAZ MAT RESPONSE - HCCF
1661	32029	HCCF-SHSGP HAZMAT TNG
1661	32203	HCFR-FY18/19 FIRE 43.009
1661	32206	HCFR-FL FF ASSIST GRANT

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1661	41661	FIRE RESCUE FUND-DISASTER
1691	1691	HC CONSOLIDATED EMS
1691	1691	HC CONSOLIDATED RESCUE
1691	1691	HC FIRE RESCUE - RESCUE
1691	02491	HC CONSOLIDATED EMS
1691	02491	HC CONSOLIDATED RESCUE
1691	02491	HC FIRE RESCUE - RESCUE
1691	02492	LOGISTICS - RESCUE
1691	02493	HCFR TRAINING - RESCUE
1691	02494	EMS DIVISION-RESCUE
1691	32201	HCFR-EMS MATCH GRT 64.003
1691	32202	HCFR-FY17 AFG GRT 97.044
1691	32204	HCFR-EMS COUNTY GRT64.005
1691	32205	HCFR-CARES ACT RELIEF FND
1691	41691	RESCUE FUND-DISASTER
1721	1721	CHOOSE LIFE LICENSE PLATE
1721	03601	CHOOSE LIFE LICENSE PLATE
1741	1741	D SLOSBERG DRIVER ED SFTY
1741	02602	D SLOSBERG DRIVER ED SFTY
1781	1781	LIBRARY ESTATE FUNDS
1781	04781	LIBRARY ESTATE FUNDS
2041	2041	ROAD IMP REV BND S97 SNKG
2041	06051	ROAD IMP REV BND S97 SNKG
2051	2051	CAPTL IMP REV REF BNDS 98
2051	06071	CAPTL IMP REV REF BNDS 98
2061	2061	CAP IMP REV BNDS, S03 SKG
2061	2061	CAP IMP REV BNDS, S04 SKG
2061	2061	CAP IMP REV BNDS, S04SKG
2061	06081	CAP IMP REV BNDS, S03 SKG
2061	06081	CAP IMP REV BNDS, S04 SKG
2071	2071	NON-AD VAL REF REV BD S10
2071	06091	NON-AD VAL REF REV BD S10
2081	2081	BANK LOAN 2012
2081	2081	NON-AD VAL REV NOTE 2012
2081	06101	BANK LOAN 2012
2081	06101	NON-AD VAL REV NOTE 2012
2121	2121	LOCAL OPTION GAS TAX SNKG
2121	06011	LOCAL OPTION GAS TAX SNKG
2122	2122	GAS TAX REV REF BND, S 02
2122	06012	GAS TAX REV REF BND, S 02

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2161	2161	CERT OF PART, S92 SNKG
2161	06021	CERT OF PART, S92 SINKING
2181	2181	CAP IMP REV BNDS S93 SNKG
2181	06041	CAP IMP REV BONDS,S93 SKG
2182	2182	CAP IMP REV BONDS,S02 SKG
2182	06042	CAP IMP REV BONDS,S02 SKG
2201	2201	GOVTL LINE OF CREDIT
2201	06201	GOVTL LINE OF CREDIT
3051	3051	CAPTL IMP REV REF BNDS 98
3051	06571	CAPTL IMP REV REF BNDS 98
3061	3061	CAP IMP REV BNDS S03 CONS
3061	3061	CAP IMP REV BONDS S04 CON
3061	06581	CAP IMP REV BNDS S03 CONS
3061	06581	CAP IMP REV BNDS S04 CONS
3061	32132	EMG-EOC RETROFIT PRJ
3061	34549	DPW-PORT HERN DREDGING
3121	02095	JAIL RENOVATIONS
3121	3121	CAPITAL IMPROVEMENT PGM
3121	06701	CAPITAL IMPROVEMENT PGM
3121	37261	PARKS-ANDERSON SNOW PH 3
3121	37262	PARKS-ANDERSON SNOW PH 4
3121	37266	PARKS-HILL N DALE PARK
3121	37271	STATE GR-FDACS FAIRGROUND
3121	37272	PARKS-RIDGE MANOR IMPROV
3131	3131	QUALITY OF LIFE PROJECTS
3131	06711	CONSERVATION QOL PROJECTS
3131	06712	RECREATON QOL PROJECTS
3131	43131	QUALITY OF LIFE-DISASTER
3135	3135	RESTORE ACT FUND
3135	06731	RESTORE ACT
3135	33902	RA-HB SHALLOW WATER REEF
3135	33903	RA-BAYOU DR IMPROVEMENTS
3135	33904	PA POT #3-ARTIFICIAL REEF
3135	33905	RA-LINDA PEDERSON IMPROV
3141	3141	CAP IMP REV BNDS S94 CONS
3141	06561	CAP IMP REV BNDS S94 CONS
3302	01639	IF SRCHG I75/SR50 PUB BDG
3302	02139	IF SRCHG I75/SR50 LAW ENF
3302	03139	IF SRCHG I75/SR50 ROADS
3302	3302	IF SRCHG I-75/SR50

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3302	04539	IF SRCHG I75/SR50 PARKS
3302	04739	IF SRCHG I75/SR50 LIBRARY
3321	01662	IMPACT FEE-PUBLIC BLDGS
3321	3321	IMPACT FEE - PUBLIC BLDGS
3321	3321	IMPACT FEES-PUBLIC BLDGS
3331	03321	IMPACT FEE-ROAD DIST 1
3331	3331	IMPACT FEE-ROAD DIST 1
3332	03322	IMPACT FEE-ROAD DIST 2
3332	3332	IMPACT FEE-ROAD DIST 2
3333	03323	IMPACT FEE-ROAD DIST 3
3333	3333	IMPACT FEE-ROAD DIST 3
3334	03324	IMPACT FEE-ROAD DIST 4
3334	3334	IMPACT FEE-ROAD DIST 4
3341	3341	IMPACT FEE-PARK DIST 1
3341	04541	IMPACT FEE-PARK DIST 1
3342	3342	IMPACT FEE-PARK DIST 2
3342	04542	IMPACT FEE-PARK DIST 2
3343	3343	IMPACT FEE-PARK DIST 3
3343	04543	IMPACT FEE-PARK DIST 3
3344	3344	IMPACT FEE-PARK DIST 4
3344	04544	IMPACT FEE-PARK DIST 4
3351	3351	IMPACT FEE-LIBRARY
3351	04792	IMPACT FEE-LIBRARY
3361	02145	IMPACT FEE-LAW ENFORCEMNT
3361	3361	IMPACT FEE-LAW ENFORCEMNT
3362	02146	IMPACT FEE-JAIL
3362	3362	IMPACT FEE-JAIL
3373	02279	IMPACT FEE-FIRE-HERN BCH
3373	3373	IMPACT FEE-FIRE-HERN BCH
3374	3374	IMPACT FEES-FIRE-HCFR
3375	02276	IMPACT FEE-FIRE- HC FIRE
3375	02276	IMPACT FEE-FIRE-HC FIRE
3375	3375	IMPACT FEE - FIRE-HC FIRE
3375	3375	IMPACT FEE-FIRE-HC FIRE
3381	02472	IMPACT FEE-AMBULANCE
3381	3381	IMPACT FEE-AMBULANCE
4111	4111	HERNANDO COUNTY UTILITIES
4111	07091	ADMINISTRATION
4111	07091	HCUD ADMINISTRATION
4111	07092	SH ADMINISTRATION

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4111	07093	HCUD-FINANCE ADMIN
4111	07095	UTILITIES ADMIN SUPPORT
4111	07096	HCUD ENGINEERING
4111	07097	HCUD TECH SERVICES
4111	07098	HCUD BILLING
4111	07098	HCUD FINANCE
4111	07099	HCUD-DEBT SVC/TRFRS/RESRV
4111	07099	HCUD-DEBT SVS/TRFRS/RESRV
4111	07100	HCUD METER READING
4111	07101	HCUD CUSTOMER SERVICE
4111	07101	HCUD CUSTOMER SVS/FINANCE
4111	07102	SH CUSTOMER SERVICE
4111	07111	HCUD WATER OPERATIONS
4111	07112	SH WATER OPERATIONS
4111	07121	HCUD WASTEWATER OPERATION
4111	07122	SH WASTEWATER OPERATIONS
4111	07131	ASSESSMENTS
4111	07141	UTILITIES - CAPITAL PROJ
4111	07142	SH CAPITAL PROJECTS
4111	07151	WATER CONSERVATION
4111	33011	UTIL PHWB EMP WKR TNG ARR
4111	33075	UTIL FFL PGM/SWFWMD
4111	33075	UTIL FL FRIENDLY LANDSCPG
4111	33075	UTIL FL YDS & NBR SWFWMD
4111	33501	HCUD-WW FEASIBILITY ANALYS
4111	33711	HCUD-WRWSA H2O CONV AST O
4111	33711	HCWRAP #2 W/WRWSA
4111	33711	WRWSA H2o CONS-QUAL
4111	33711	WRWSA H2o CONS-QUAL FY 05
4111	33711	WRWSA H2o CONS-QUAL FY 07
4111	33711	WRWSA H2o CONS-QUAL FY 09
4111	33711	WRWSA H2o CONS-QUAL FY 11
4111	33711	WRWSA H2o CONS-QUAL FY 13
4111	33711	WRWSA H2O CNSV-QUAL FY05
4111	33712	HCUD-WRWSA H2O CONV AST E
4111	33712	WRWSA H2o CNSVN-QUAL PGM
4111	33712	WRWSA H2o SPLY PGM FY 04
4111	33712	WRWSA H2o SPLY PGM FY 06
4111	33712	WRWSA H2o SPLY PGM FY 08
4111	33712	WRWSA H2o SPLY PGM FY 10

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4111	33712	WRWSA H2o SPLY PGM FY 12
4111	33712	WRWSA H2o SPLY PGM FY 14
4111	44111	UTILITIES FUND-DISASTER
4121	4121	HCUD RENEWAL AND REPLCMNT
4121	4121	RENEWAL AND REPLACEMENT
4121	07201	RENEWAL AND REPLACEMENT
4121	07201	RENEWAL AND REPLCMNT
4121	07202	SH RENEWAL AND REPLACEMNT
4131	4131	CONNECTION FEES
4131	4131	HCUD CONNECTION FEES
4131	07211	CONNECTION FEES
4131	07212	SH CONNECTION FEES
4132	4132	HCUD CONNECTION FEE-WATER
4132	07213	CONNECTION FEES-WATER
4133	4133	HCUD CONNECTION FEE-SEWER
4133	07215	CONNECTION FEES-SEWER
4133	33002	HCUD-OAKLEY ISL SWR P129
4133	33003	HCUD-PACKAGE PLANT CON
4141	4141	BOND PROCEEDS
4141	4141	HCUD BOND PROCEEDS
4141	07221	BOND PROCEEDS
4141	07221	HCUD BOND PROCEEDS
4141	07222	SH BOND PROCEEDS
4142	4142	HCUD LOAN PROCEEDS
4142	4142	STATE REVOLVING FUNDS-SRF
4142	07225	HCUD SRF GLEN PRECON
4142	07225	HCUD SRF LOAN PRECONSTR
4142	07225	SRF/FDEP
4142	07225	SRF-PRECONSTRUCTION
4142	07227	HCUD SRF LOAN CONSTR
4142	07227	HCUD SRF1 LOAN CONSTR
4142	07227	SRF-GLEN CONSTRUC 270130
4142	07229	DO NOT USE/USE 07227
4142	07229	HCUD SRF PRECON 270100
4142	07231	DO NOT USE/USE 07227
4142	07231	SRF-GLEN SVC AREA 270140
4142	07233	DO NOT USE/USE 07227
4142	07233	SRF-DRINKING WATER 270120
4142	07299	HCUD SRF-DEBT SVS
4142	33174	LOAN DRINKING H2O 270120

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4142	33570	LOAN GLEN PRECON 627090
4142	33571	LOAN GLEN CONSTR 270130
4142	33572	LOAN-GLEN COMPANION270131
4142	33573	LOAN GLEN SVC AREA 270140
4143	4143	HCUD-SPECIAL PROJ FUNDING
4144	4144	HCUD - CAPITAL
4144	07244	HCUD - CAPITAL
4144	33001	HCUD-RECLM H2O TRANS N696
4144	33502	HCUD-AIRPORT WRF EXPAN
4144	33503	HCUD-GLEN WRF IMPROVEMENT
4311	4311	AIRPORT/INDUSTRIAL PARK
4311	07401	ADMINISTRATION
4311	07401	AIRPORT ADMINISTRATION
4311	07411	AIRPORT OPERATIONS
4311	07421	ECONOMIC DEVELOPMENT
4311	07431	AIRPORT GRANT PROJECTS
4311	34131	FPN410194-AP INT SEC ROAD
4311	34135	OTTED-AP ACCESS ROAD
4311	34137	FPN406601 AP INFRASTRUCT
4311	34137	FPN406601-AP INFRATRUCT
4311	34138	FAA AP FNCG LTG G/A RAMP
4311	34141	FPN402674-AP CONV HANGAR
4311	34151	FAA AP PRJS/ESCROW
4311	34181	FPN402673-AP T HANGAR
4311	34201	FPN402671-AP TWY UTIL'S
4311	34202	FPN402696-AP H2O TOWER
4311	34221	FPN402701-AP GA APRON
4311	34228	FPN410190 AIR CARGO APRON
4311	34229	FPN416394-AP RW 9/27-TX A
4311	34231	AIRPRT-MRK RUNWAY/TAXIWAY
4311	34231	FPN402703-MRK RW 927 TX A
4311	34232	FPN404887 RW 3/21 MKG PRJ
4311	34233	FPN414367 TXWY LIGHTING
4311	34234	FPN418130 RUNWAY REPAIRS
4311	34235	FPN418134 TAXIWAY REALIGN
4311	34236	FPN418133-AIR TRFC CTRL
4311	34237	FPN111111-PAPI R/W 3-21
4311	34237	FPN111111-PAPI R/W3-21
4311	34238	FPN420699 TXWY REALIGN
4311	34239	FPN420701 TXWY REALIGN

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4311	34251	AIRPRT-HANGAR CONTR
4311	34251	FPN410195-AP HNGR CONSTR
4311	34253	FPN 412426-AP HNGR CONSTR
4311	34254	FPN415777-AP HNGRS CONSTR
4311	34255	FPN414366-AP DEV HANGARS
4311	34257	FPN415778 DSN/CNSTR APRNS
4311	34258	AP-FPN4241041 T HANGER
4311	34258	FPN4241041 STARS RADAR
4311	34259	FPN4241042 MSTR PLN UPDT
4311	34260	FAA-WILDLIFE HAZ ASSESS
4311	34261	FPN402693-AP R/W 927 RPR
4311	34262	AP-FPN425924 LT & ELEC VT
4311	34263	AP-FPN425924 ACCESS SYS
4311	34264	AIRFIELD LIGHTING IMPROV
4311	34265	AP-FPN437548 ACCESS SYS
4311	34266	AP-FPN437750 AP ENTRANCE
4311	34267	AP-FPN432992 TXWY LTING
4311	34268	AP-FPN437499 LANDING SYS
4311	34269	AP-AIRFIELD GUIDE SIGNAGE
4311	34269	AP-FPN429620 SIGNAGE
4311	34271	FPN413315-OFC/CMPTR CNTR
4311	34272	AP-FPN438692 ARFF VEHICLE
4311	34273	AP-FPN431261 DS/CON TXY B
4311	34274	AP-FPN 440874 FUEL FACIL
4311	34275	AP-TXWY A REHAB DES
4311	34276	AP-SHDE HNGER 41577719401
4311	34277	AP-TECH&TELE 44199119401
4311	34278	AP-HELICOPT DR 4428919401
4311	34279	AP-HANGAR DEMO
4311	34280	AP-TXWY A REHAB CON
4311	34281	FPN402704-AP DRI STUDY
4311	34282	AP-R/W 9/27 EXT DES & CON
4311	34283	AP-INDUSTRIAL DEV PLAN
4311	34284	AP-CARES ACT OPER FUNDS
4311	34285	AP-DES&CON TXY A EAST EXT
4311	34286	AP-DESIGN RUNWAY 9-27
4311	34287	AP=WESTSIDE INFRACT IMPRV
4311	34288	AP-RNWX/TXWY DECOUPLE CON
4311	34289	AP-RECON RUNWAY 9-27
4311	34290	AP-AIP COVID RELIEF GRANT

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4311	34291	FPN403066-AP RAIL DESIGN
4311	34292	AP WILDLIFE HAZ REMED
4311	34331	FPN408194-AP NON-DIRL BCN
4311	34331	FPN408194-R/W 3&21 PAPI
4311	34341	FPN4066001-AP INFR PH II
4311	34351	FPN404894-AP TXILN CONSTR
4311	34361	FPN402702-AP CONSTR HNGRS
4311	34361	FPN402702-CONST HGRS PH 1
4311	34362	FPN402702-CONST HGRS
4311	34362	FPN402702-CONST HGRS PH 2
4311	34362	FPN402702-CONSTR HGRS
4311	34363	FPN410189-HNGR/FUEL FAC'S
4311	34371	FPN 402697 & 404887
4311	34371	FPN402697-A/B & 404890-C
4311	34372	FPN404890-AP INFRASTRUCT
4311	34381	FPN404195-AP US41 ROW PH2
4311	34381	FPN404195-AP US41 ROW RL
4311	34382	FPN403065-AP RAIL PH3
4311	34389	FPN410192-REPAIR NAVAGA
4311	34389	FPN410192-REPAIR NAVAIDS
4311	34391	FPN406598-AP CONSTR RLPK
4311	34392	FPN406599A-AP RD/RL DEV
4311	34392	FPN406599-AP RD/RL DEV
4311	34393	FPN412425-AP TXWY APRON
4311	34394	FPN410191-AP DSN/CNST TXW
4311	34395	FPN406599B-AYERS TIE IN
4311	35095	AP-CDBG-ED-RAILPARK CNSTR
4311	35096	AP-CDBG/ED INFRAS TECH DR
4311	35096	AP-CDBG/ED INFRASTRUCTURE
4311	35097	FMN4338951 AERIAL WY CORP
4311	44311	AIRPORT FUND-DISASTER
4411	4411	SOLID WASTE AND RECYCLING
4411	4411	WASTE MANAGEMENT
4411	07601	SOLID WASTE AND RECYCLING
4411	07601	WASTE MGMT LANDFILL OPER
4411	07602	CLASS I OPERATIONS
4411	07603	RECYCLING OPERATIONS
4411	07604	CONVENIENCE CENTER OPER
4411	07605	C & D OPERATIONS
4411	07606	HOUSEHOLD HAZ WSTE OPER

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4411	07607	WASTE TIRE OPERATIONS
4411	33012	LF PHWB EMP WKR TNG ARRA
4411	33041	WSTE MGMT-RECYCLING EDUC
4411	33045	WST MGMT-RECYCLING E PROD
4411	33051	WST MGMT-WASTE TIRE GRANT
4411	33061	WSTE MGMT-SM QTY GEN(SQG)
4411	33065	WST MGT-NW TREE BUFFER PG
4411	44411	SOLID WASTE FUND-DISASTER
4421	4421	WASTE MGMT BOND PROCEEDS
4421	07701	BOND PROCEEDS
4431	4431	CLOSURE & LTC ESCROW
4431	07651	CROOM ESC LONG TERM CARE
4461	4461	FUTURE CELL CONSTRUCTION
4461	07681	NW LANDFILL C#2 CONSTR
4471	4471	SOLID WASTE/RECYC-CAPITAL
4471	4471	WASTE MGMT-CAPITAL
4471	07691	SOLID WASTE/RECYC-CAPITAL
4471	07691	WASTE MGMT-CAPITAL
4481	4481	SOLID WSTE-DISASTER/DEBRI
4481	44481	SOLID WSTE-DISASTER/DEBRI
4611	4611	HERN CO DEVELOPMENT SVCS
4611	07811	BUILDING DIVISION
4611	07812	ZONING DIVISION
4611	07813	UNSAFE BUILDINGS
4611	07821	ZONING DIVISION
4611	32102	DEV-HMGP BLDG GENERATOR
4611	32211	DEV-STO ONE-STOP PERMIT'G
4611	32211	DEV-STOP PERMI
4611	32211	DEV-STOP PERMIT
4611	44611	DEVELOPMENT SVCS-DISASTER
4614	4614	UNSAFE BUILDINGS
4614	07814	UNSAFE BUILDINGS
4711	4711	ZONING DIVISION
4711	07912	ZONING DIVISION
5011	5011	CENTRAL FUELING SYSTEM
5011	08011	CENTRAL FUELING SYSTEM
5021	5021	RISK MANAGEMENT
5021	08151	RISK MANAGEMENT
5022	5022	RISK MGMT DEDUCT RESERVES
5022	08152	RISK MGMT DEDUCT RESERVES

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5031	5031	WORKER'S COMP SELF INSUR
5031	08101	WORKER'S COMP SELF INS
5041	5041	CENTRAL STORES
5041	08161	CENTRAL STORES
5051	5051	COPIER SERVICE
5051	08171	COPIER SERVICE
5061	5061	COMPUTER REPLACEMENT
5061	08161	COMPUTER REPLACEMENT
5071	5071	VEHICLE MAINTENANCE
5071	08021	VEHICLE MAINTENANCE
5071	08041	BUS MAINTENANCE
5075	5075	PARTS INVENTORY
5075	08025	PARTS INVENTORY
5081	5081	FLEET REPLACEMENT PROGRAM
5081	08031	FLEET REPLACEMENT PROGRAM
5121	5121	MEDICAL INSUR SELF-INS
5121	08121	MEDICAL INSUR SELF-INS
6116	6116	SHFR IMPACT FEES
6116	6116	SHFR&EMSD IMPACT FEES
6117	02186	SHFR&EMSD TAXES
6117	6117	SHFR&EMSD - TAXES
6117	6117	SHFR&EMSD TAXES
6121	06121	TRUST-INSURANCE
6121	6121	TRUST - INSURANCE
6131	06131	TRUST-ESCROW FUNDS
6131	6131	TRUST - ESCROW FUNDS
6141	06141	TRUST-SCHOOL IMPACT FEES
6141	6141	TRUST - SCHOOL IMPACT FEE
6151	06151	TRUST-BVILLE IMPACT FEES
6151	6151	TRUST - BVILLE IMPACT FEE
6161	06161	DEFERRED COMP PLAN
6161	6161	DEFERRED COMPENSATION PLN
7011	7011	SHFRD FIRE HYD ASSMT
7011	7011	SPRINGHILL FIRE HYD ASSMT
7011	09011	SH HYDRANTS PH 4,90,91
7011	09011	SHFRD HYDRANTS PH 4,90,91
7021	7021	DNU-HERN BEACH MUNI FIRE
7021	7021	HERNANDO BEACH MUNI FIRE
7021	09021	H BCH MUN FIRE PH 51
7029	7029	HERN BEACH VOL FIRE COMP

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7029	09029	HERN BEACH VOL FIRE COMP
7031	7031	RIVER COUNTRY MULTI-PURP
7031	09031	RIVER COUNTRY MULTI PH 50
7032	7032	ORCHARD PK III MULTI-PURP
7032	09032	ORCHARD PK III MULTI-PURP
7033	7033	STATE RD CANAL DREDG MSBU
7033	09033	STATE RD CANAL DREDG MSBU
7034	7034	HOUSE GARBAGE COLLECTION
7034	7034	TRASH COLLECTION MSBU
7034	09034	HOUSEHOLD GARBAGE COLLECT
7034	09034	TRASH COLLECTION MSBU
7041	7041	SPRING HILL LIGHTING
7041	09041	SPRING HILL LIGHT PH 48
7042	7042	SILVER RIDGE ST LTG MSBU
7042	09042	SILVER RIDGE ST LTG MSBU
7043	7043	PRISTINE PL ST LTG MSBU
7043	09043	PRISTINE PL ST LTG MSBU
7044	7044	SOUTH BROOKSVILLE ST LTG
7044	09044	SOUTH BROOKSVILLE ST LTG
7051	7051	ORCHARD PARK LIGHTING
7051	09051	ORCHARD PARK LIGHTING
7061	7061	RIV RUN/WTRS-WW-SWR MSBU
7061	09061	RIV RUN/WTRS-WW-SWR MSBU
7071	7071	FOREST OAKS LIGHTING
7071	09071	FOREST OAKS LIGHT PH 38
7081	7081	VILLAGE AT H-N-D LIGHTING
7081	09081	VILLG AT H-N-D LTG PH 49
7091	7091	RAINBOW HILLS EST LTNG
7091	09091	RAINBOW HILLS LTG PH 39
7101	7101	BRAEWOOD LIGHTING
7101	09101	BRAEWOOD LIGHTING
7102	7102	OAKWOOD ACRES STREET LTG
7102	09102	OAKWOOD ACRES STREET LTG
7111	7111	H BCH SO UNITS 13-B-C LTG
7111	09111	H BCH U13 B-C PH 40
7121	7121	WINDRIDGE LIGHTING
7121	09121	WINDRIDGE LIGHTING PH 41
7141	7141	AMBER WOODS LIGHTING
7141	09141	AMBER WOODS LTG PH 43
7151	7151	HORIZON NORTH LIGHTING

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7151	09151	HORIZON NORTH LTG PH 45
7161	7161	EAST LINDEN EST LIGHTING
7161	09161	EAST LINDEN LTG PH 56
7171	7171	THE OAKS LIGHTING
7171	09171	THE OAKS LTG PH 54
7181	7181	SEVEN HILLS LIGHTING
7181	09181	SEVEN HILLS LTG PH 55
7191	7191	WATERFALL PLACE MSBU
7191	09191	WATERFALL PLACE LTG PH 53
7201	7201	POTTERFIELD GDN ACR LTG
7201	09201	PGA LTG PH 52
7211	7211	REGENCY OAKS LIGHTING
7211	09211	REGENCY OAKS LIGHT PH 46
7221	7221	HILL N DALE LIGHTING
7221	09221	HILL-N-DALE LIGHT PH 57
7231	7231	BERKELEY MANOR MULTI-PURP
7231	09231	BERKELEY MANOR MULTI-PURP
7241	7241	RAINBOW WOODS LIGHTING
7241	09241	RAINBOW WOODS LTG PH 58
7251	7251	CHADBROOK LIGHTING
7251	09251	CHADBROOK LIGHTING PH 59
7261	7261	ELWOOD ACRES LIGHTING
7261	09261	ELWOOD ACRES LIGHT PH 60
7271	7271	SUTTON PLACE LIGHTING
7271	09271	SUTTON PLACE LIGHT PH 81
7281	7281	AMIDON WOODS LIGHTING
7281	09281	AMIDON WOODS LTG PH 82
7291	7291	LINDEN RETREATS LIGHTING
7291	09291	LINDEN RETREATS LTG PH 79
7311	7311	DOGWOOD ESTATES FIRE HYDR
7311	09311	DOGWOOD EST FIRE PH 62
7312	7312	DOGWOOD EST FIRE HYD PH 2
7312	09312	DOGWOOD EST FIRE HYD PH 2
7321	7321	PRISTINE PLACE LIGHTING
7321	09321	PRISTINE PLACE LTG PH 84
7322	7322	PRISTINE PL MLTI PUR MSBU
7322	09322	PRISTINE PL MLTI PUR MSBU
7331	7331	HOLLAND SPG MULTI-PURPOSE
7331	09331	HOLLAND SPG MULTI PH 83
7341	7341	DRY CREEK EST LIGHTING

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7341	09341	DRY CREEK EST LIGHT PH 34
7351	7351	HUNTINGTON WOODS LIGHTING
7351	09351	HUNTINGTON WDS LTG PH 85
7361	7361	LINDENWOOD LIGHTING
7361	09361	LINDENWOOD LIGHTING PH 86
7371	7371	BARONY WOODS LIGHTING
7371	09371	BARONY WOODS LTG PH 66
7381	7381	BARONY WOODS E LIGHTING
7381	09381	BARONY WOODS E LTG PH 66
7391	7391	WOODLAND WATERS LIGHTING
7391	09391	WOODLAND WATERS LTG PH 87
7392	7392	WOODLAND WTRS PH6 ST LTG
7392	09392	WOODLAND WTRS PH6 ST LTG
7401	7401	HERNANDO BEACH LIGHTING
7401	09401	HERNANDO BEACH LTG PH 65
7411	7411	SKYLAND PINES LIGHTING
7411	09411	SKYLAND PINES LTG PH 63
7421	7421	TOWNSHIP 22 MSTU
7421	7421	WEST HERNANDO ST LTG
7421	09421	TOWNSHIP 22 MSTU
7421	09421	WEST HERNANDO ST LTG
7422	7422	CENTRAL HERN CO FIRE MSBU
7422	09422	CENTRAL HERN CO FIRE MSBU
7451	7451	CASTLE COURT LIGHTING
7451	09451	CASTLE COURT LTG PH 44
7461	7461	LINDSEY ACRES LIGHTING
7461	09461	LINDSEY ACRES LTG PH 37
7481	7481	NODDY TERN PAVING MSBU
7501	7501	OAKWOOD ACRES PAVING MSBU
7510	7510	HB BOATLIFT DEMO/REPLACE
7511	7511	HERN BEACH BOATLIFT
7511	09510	HB BOATLIFT DEMO/REPLACE
7511	09511	HERN BEACH BOATLIFT
7512	7512	ROYAL OAKS FIRE HYD MSBU
7512	7512	ROYAL OAKS HYD DNU MSBU
7512	09512	ROYAL OAKS FIRE HYD MSBU
7521	7521	W W WOODLANDS LTG
7521	09521	W W WOODLANDS LTG
7531	7531	RIDGE MANOR LTG
7531	09531	RIDGE MANOR LTG

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7541	7541	DAMAC ESTATES LTG
7541	09541	DAMAC ESTATES LTG
7551	7551	SHF&R TAX DISTRICT
7551	7551	SHFRD TAX DISTRICT
7551	09551	SHFR TAX DISTRICT
7551	09551	SHFRD TAX DISTRICT
7552	7552	STORMWATER MGMT MSTU
7552	09552	STORMWATER MGMT MSTU
7552	33212	STORMWATER PUBLIC EDUC
7552	33226	PECK SINK STORMWATER DRNG
7552	33246	SWFWMD SO BVL BMP IMPLEM
7571	7571	LAKESIDE ACRES STREET LTG
7571	09571	LAKESIDE ACRES STREET LTG
7581	7581	RIDGE MANOR W STREET LTNG
7581	09581	RIDGE MANOR WEST ST LTG
7591	7591	DEERFIELD ACRES ST LTG
7591	09591	DEERFIELD ACRES ST LTG
7621	7621	ROYAL HIGHLAND PH1 PAVING
7621	09621	ROYAL HIGHLAND PAVING PH1
7631	7631	ROYAL HIGHLAND PH2 PAVING
7631	09631	ROYAL HIGHLAND PAVING PH2
7641	7641	CARACARA AVENUE PAVING
7641	09641	CARACARA AVENUE PAVING
7651	7651	LARK AVENUE PAVING
7651	09651	LARK AVENUE PAVING
7661	7661	PEACHTREE AVENUE PAVING
7661	09661	PEACHTREE AVENUE PAVING
7671	7671	SILVERTHORN STREET LIGHT
7671	09671	SILVERTHORN ST LIGHTING
7681	7681	SPRINGWOOD ESTATES ST LTG
7681	09681	SPRINGWOOD ESTATES ST LTG
7682	7682	SPRINGWOOD EST U-4&5 LTG
7682	09682	SPRINGWOOD EST U-4&5 LTG
7691	7691	HAMMOCK ACRES PAVING
7691	09691	HAMMOCK ACRES PAVING
7701	7701	CARNES AREA RD PAVING
7701	09701	CARNES AREA RD PAVING
7702	7702	PAINTED BUNTING RD PAVING
7702	09702	PAINTED BUNTING RD PAVING
7703	7703	JACKDAW ROAD PAVING

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7703	09703	JACKDAW ROAD PAVING
7704	7704	JAYBIRD ROAD PAVING
7704	09704	JAYBIRD ROAD PAVING
7705	7705	KODIAK WREN RD PAVING
7705	09705	KODIAK WREN RD PAVING
7706	7706	OLD SQUAW AVE RD PAVING
7706	09706	OLD SQUAW AVE RD PAVING
7707	7707	QUILL AVE ROAD PAVING
7707	09707	QUILL AVE ROAD PAVING
7711	7711	TOMAHAWK AVENUE PAVING
7711	09711	TOMAHAWK AVE PAVING
7721	7721	CALICO WARBLER AVENUE PAV
7721	09721	CALICO WARBLER AVE PAVING
7731	7731	MAVIS ROAD PAVING MSBU
7731	09731	MAVIS ROAD PAVING
7741	7741	CHRISTOPHER LANE PAVING
7741	09741	CHRISTOPHER LANE PAVING
7751	7751	NICOLE COURT PAVING MSBU
7751	09751	NICOLE COURT PAVING
7761	7761	FRIGATE BIRD AVE PAVING
7761	09761	FRIGATE BIRD AVE PAVING
7771	7771	NIGHTINGALE ROAD PAVING
7771	09771	NIGHTINGALE RD PAVING
7781	7781	NIGHTWALKER/FULTON PAVING
7781	09781	NIGHTWALKER/FULTON PAVING
7791	7791	MADRID ROAD PAVING MSBU
7791	09791	MADRID ROAD PAVING
7801	7801	GULF COAST RET FIRE HYDRN
7801	09801	GULF CST RET FIRE HYDRANT
7811	7811	WELLINGTON STREET LTG
7811	09811	WELLINGTON ST LTG
7831	7831	FORT DADE MHP ROAD PAVING
7831	09831	FORT DADE MHP PAVING
7841	7841	HEATHER SOUND DRAINAG/PAV
7841	09841	HEATHER SOUND DRAIN/PAVNG
7851	7851	OAKLEY MUD RIV BRDGE MSBU
7851	09851	OAKLEY MUD RIVER BRIDGE
7861	7861	WEST LINDEN ESTATES LTG
7861	09861	WEST LINDEN ESTATES LTG
7871	7871	TRAILS AT RIVARD LTG

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7871	09871	TRAILS AT RIVARD LTG
7881	7881	EASTWOOD ESTATES LTG
7881	09881	EASTWOOD ESTATES LTG
7891	7891	CASSON ROAD PAVING
7891	09891	CASSON ROAD PAVING
7901	7901	FORT DADE MOBILE HOME-LTG
7901	09901	FORT DADE MHP LIGHTING
7901	09901	FORT DATE MHP LIGHTING
7911	7911	HERN BCH U9-11 FIRE HYDR
7911	09911	HERN BCH U9-11 FIRE HYDRN
7912	7912	HERN BCH PH IV FIRE HYDR
7912	09912	HERN BCH PH IV FIRE HYDR
7919	7919	MICHIGAN AVE RD PAVING
7919	09919	MICHIGAN AVE RD PAVING
7920	7920	HURRICANE DR RD PAVING
7920	09920	HURRICANE DR RD PAVING
7921	7921	IRVING/HIGHFIELD PAVING
7921	09921	IRVING/HIGHFIELD PAVING
7922	7922	HAPPY ACRES RD PAVING
7922	09922	HAPPY ACRES RD PAVING
7923	7923	CROWELL ROAD PAVING MSBU
7923	09923	CROWELL ROAD PAVING MSBU
7924	7924	DESERT SPARROW RD PAVING
7924	09924	DESERT SPARROW RD PAVING
7925	7925	BAHAMA SWALLOW RD PAVING
7925	09925	BAHAMA SWALLOW RD PAVING
7926	7926	TAYLOR ST MILLINGS MSBU
7926	09926	TAYLOR ST MILLINGS MSBU
7927	7927	SWEETGUM RD MILLINGS MSBU
7927	09927	SWEETGUM RD MILLINGS MSBU
7928	7928	MARSH WREN PAVING MSBU
7928	09928	MARSH WREN PAVING MSBU
7929	7929	NORDICA PAVING MSBU
7929	09929	NORDICA PAVING MSBU
7930	7930	PIPING PLOVER PAVING MSBU
7930	09930	PIPING PLOVER PAVING MSBU
7931	7931	MITCHELL HEIGHTS ST LTG
7931	09931	MITCHELL HEIGHTS ST LTG
7932	7932	PINE WARBLER PV MSBU
7932	09932	PINE WARBLER PV MSBU

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7933	7933	MABERLY ROAD PAVING MSBU
7933	09933	MABERLY ROAD PAVING MSBU
7934	7934	MEXICAN CANARY PAV MSBU
7934	09934	MEXICAN CANARY PAV MSBU
7935	7935	GODWIT AREA RD PAV MSBU
7935	09935	GODWIT AREA RD PAV MSBU
7936	7936	PELICAN AVE RD PAV MSBU
7936	09936	PELICAN AVE RD PAV MSBU
7937	7937	FURLEY AVE RD PAV MSBU
7937	09937	FURLEY AVE RD PAV MSBU
7938	7938	WOOD OWL AVE RD PAV MSBU
7938	09938	WOOD OWL AVE RD PAV MSBU
7939	7939	TINAMOU AREA RD PAV MSBU
7939	09939	TINAMOU AREA RD PAV MSBU
7940	7940	ALBERTA ST RD PAV MSBU
7940	09940	ALBERTA ST RD PAV MSBU
7941	7941	THE OAKS GROUND MAINT
7941	09941	THE OAKS GROUND MAINT
7942	7942	WHITE RD RD PAV MSBU
7942	09942	WHITE RD RD PAV MSBU
7943	7943	ROYAL HIGHLANDS DRWY APR
7943	09943	ROYAL HIGHLANDS DRWY APR
7944	7944	ROYAL HIGHLANDS "A" PAV
7944	09944	ROYAL HIGHLANDS "A" PAV
7945	7945	ROYAL HIGHLANDS "B" PAV
7945	09945	ROYAL HIGHLANDS "B" PAV
7946	7946	ROYAL HIGHLANDS "C" PAV
7946	09946	ROYAL HIGHLANDS "C" PAV
7948	7948	ROYAL HIGHLANDS "E" PAV
7948	09948	ROYAL HIGHLANDS "E" PAV
7949	7949	ROYAL HIGHLANDS "F" PAV
7949	09949	ROYAL HIGHLANDS "F" PAV
7950	7950	ROYAL HIGHLANDS "G" PAV
7950	09950	ROYAL HIGHLANDS "G" PAV
7951	7951	ROYAL HIGHLANDS "I" PAV
7951	7951	STRINGER ROAD PAVING
7951	09951	ROYAL HIGHLANDS "I" PAV
7951	09951	STRINGER RD PAVING
7952	7952	FOX SPARROW RD PAVNG MSBU
7952	09952	FOX SPARROW RD PAVNG MSBU

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7953	7953	PALMWOOD PLACE PAVING
7953	09953	PALMWOOD PLACE PAVING
7954	7954	GYRA FALCON PAVING
7954	09954	GYRA FALCON PAVING
7955	7955	KNOLLWOOD DRIVE PAVING
7955	09955	KNOLLWOOD DRIVE PAVING
7956	7956	EGRET AVENUE PAVING
7956	09956	EGRET AVENUE PAVING
7957	7957	NOCKLYN RD PAVING
7957	09957	NOCKLYN RD PAVING
7958	7958	FLOWER AVENUE PAVING
7958	09958	FLOWER AVENUE PAVING
7959	7959	MOON ROAD PAVING
7959	09959	MOON ROAD PAVING
7960	7960	DOLQUIEB PAVING MSBU
7960	09960	DOLQUIEB PAVING MSBU
7961	7961	OVENBIRD RD PAVING
7961	09961	OVENBIRD RD PAVING
7962	7962	SANDY DRIVE PAVING MSBU
7962	09962	SANDY DRIVE PAVING MSBU
7963	7963	WATERBIRD WAY PAVING MSBU
7963	09963	WATERBIRD WAY PAVING MSBU
7964	7964	GOLDDUST RD (PH 2) PAVING
7964	09964	GOLDDUST RD (PH 2) PAVING
7965	7965	FLOWER AVE (PH 2) PAVING
7965	09965	FLOWER AVE (PH 2) PAVING
7966	7966	KISKA WREN RD PAVING MSBU
7966	09966	KISKA WREN RD PAVING MSBU
7967	7967	ESKIMO CURLEW PAVING MSBU
7967	09967	ESKIMO CURLEW PAVING MSBU
7968	7968	FLOCK AVE RD PAVING MSBU
7968	09968	FLOCK AVE RD PAVING MSBU
7969	7969	OLSEN ROAD PAVING MSBU
7969	7969	OLSON ROAD PAVING MSBU
7969	09969	OLSEN ROAD PAVING MSBU
7969	09969	OLSON ROAD PAVING MSBU
7970	7970	OSPREY AVE RD PAVING MSBU
7970	09970	OSPREY AVE RD PAVING MSBU
7971	7971	HIGHGROVE RD PAVING
7971	09971	HIGHGROVE RD PAVING

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7972	7972	DOTTED WREN PAVING MSBU
7972	09972	DOTTED WREN PAVING MSBU
7973	7973	MTN MOCKINGBIRD/MARV PAV
7973	09973	MTN MOCKINGBIRD/MARV PAV
7974	7974	GOLDEN AVE RD PAVING MSBU
7974	09974	GOLDEN AVE RD PAVING MSBU
7975	7975	OWL ROAD PAVING MSBU
7975	09975	OWL ROAD PAVING MSBU
7976	7976	CROFT LANE RD PAVING MSBU
7976	09976	CROFT LANE RD PAVING MSBU
7977	7977	NUZUM ROAD PAVING MSBU
7977	09977	NUZUM ROAD PAVING MSBU
7978	7978	ENGLISH SPARROW PAV MSBU
7978	09978	ENGLISH SPARROW PAV MSBU
7979	7979	FLOCK AV WEST-PAV MSBU
7979	09979	FLOCK AV WEST-PAV MSBU
7980	7980	ROYAL HIGHLANDS "L" PAV
7980	09980	ROYAL HIGHLANDS "L" PAV
7981	7981	GOLDDUST ROAD PAVING MSBU
7981	09981	GOLDDUST ROAD PAVING MSBU
7982	7982	FLATWOOD RD PAVING MSBU
7982	09982	FLATWOOD RD PAVING MSBU
7983	7983	LOMITA WREN SOUTH RD PAV
7983	09983	LOMITA WREN SOUTH RD PAV
7984	7984	MARVELWOOD AREA RD PAVING
7984	09984	MARVELWOOD AREA RD PAVING
7985	7985	PHILLIPS RD PAVING MSBU
7985	09985	PHILLIPS RD PAVING MSBU
7986	7986	FLICKER ROAD PAVING MSBU
7986	09986	FLICKER ROAD PAVING MSBU
7987	7987	PHILLIPS EAST RD PAV MSBU
7987	09987	PHILLIPS EAST RD PAV MSBU
7988	7988	PUFFIN RD PAV MSBU
7988	09988	PUFFIN RD PAV MSBU
7989	7989	GRASS FINCH RD PAV MSBU
7989	09989	GRASS FINCH RD PAV MSBU
7990	7990	HARRIS HAWK RD PAV MSBU
7990	09990	HARRIS HAWK RD PAV MSBU
7991	7991	OSTROM/ALLEN RD PAV MSBU
7991	7991	SUN ROAD PAVING MSBU

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7991	09991	OSTROM/ALLEN RD PAV MSBU
7991	09991	SUN ROAD PAVING MSBU
7992	7992	HANCOCK LK RD PAV MSBU
7992	09992	HANCOCK LK RD PAV MSBU
7993	7993	BENES ROUSH RD PAV MSBU
7993	09993	BENES ROUSH RD PAV MSBU
7994	7994	CRUM RD PAV MSBU
7994	09994	CRUM RD PAV MSBU
7995	7995	EIDER RD PAV MSBU
7995	09995	EIDER RD PAV MSBU
7996	7996	HELEN/ALLEN RD PAV MSBU
7996	09996	HELEN/ALLEN RD PAV MSBU
7997	7997	GOLDEN WARBLER RD PV MSBU
7997	09997	GOLDEN WARBLER RD PV MSBU
7998	7998	PARAMOUNT AREA RD PV MSBU
7998	09998	PARAMOUNT AREA PV MSBU
7999	7999	MANDRAKE/CANARY RD PAV
7999	09999	MANDRAKE/CANARY RD PAV
8011	8011	POOLED CASH FUND
8011	08999	INVESTMENT DEPT
9011	9011	GENERAL FIXED ASSETS
9511	9511	GENERAL LONG TERM DEBT
9551	9551	GENERAL L/T DEBT-SHF&RD