

Other

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
001	GENERAL FUND						
510	GENERAL GOVERNMENT						
514	LEGAL COUNSEL						
0107	LEGAL SERVICES						
512010	SALARIES/WAGES-FULL-TIME	\$166,045.80	\$167,355.98	\$170,600.00	\$170,600.00	\$0.00	0.0%
521000	FICA TAXES	\$9,029.30	\$9,048.29	\$9,095.00	\$9,300.00	\$205.00	2.3%
522000	RETIREMENT CONTRIBUTIONS	\$22,504.29	\$20,819.56	\$10,697.00	\$10,748.00	\$51.00	0.5%
523000	LIFE & HEALTH INSURANCE	\$8,286.96	\$9,061.68	\$9,423.00	\$9,308.00	(\$115.00)	(1.2%)
524000	WORKERS' COMPENSATION	\$464.00	\$431.00	\$427.00	\$461.00	\$34.00	8.0%
	PERSONAL SERVICES	\$206,330.35	\$206,716.51	\$200,242.00	\$200,417.00	\$175.00	0.1%
531002	PS-OTHER ATTORNEY SVCS	\$57,132.73	\$211,139.77	\$85,000.00	\$125,000.00	\$40,000.00	47.1%
533020	COURT REPORTER SERVICES	\$1,075.75	\$1,009.90	\$700.00	\$500.00	(\$200.00)	(28.6%)
541010	COMMUNICATIONS SERVICE	\$1,307.00	\$376.00	\$600.00	\$600.00	\$0.00	0.0%
545990	INSURANCE-OTHER	\$1,140.00	\$1,144.00	\$813.00	\$837.00	\$24.00	3.0%
549900	MISCELLANEOUS CHARGES	\$857.50	\$375.50	\$500.00	\$500.00	\$0.00	0.0%
	OPERATING EXPENSES	\$61,512.98	\$214,045.17	\$87,613.00	\$127,437.00	\$39,824.00	45.5%
TOTAL DEPARTMENT		\$267,843.33	\$420,761.68	\$287,855.00	\$327,854.00	\$39,999.00	13.9%

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Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
001	GENERAL FUND						
510	GENERAL GOVERNMENT						
515	COMPREHENSIVE PLANNING						
0109	GEN SERV-PLANNING						
581101	WF REGIONAL PLAN COUNCIL	\$8,343.00	\$7,375.00	\$11,948.00	\$11,294.00	(\$654.00)	(5.5%)
	GRANTS & AIDS	\$8,343.00	\$7,375.00	\$11,948.00	\$11,294.00	(\$654.00)	(5.5%)
TOTAL DEPARTMENT		\$8,343.00	\$7,375.00	\$11,948.00	\$11,294.00	(\$654.00)	(5.5%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
001	GENERAL FUND						
510	GENERAL GOVERNMENT						
519	OTHER GENERAL GOVERNMENTAL SERVICES						
0114	GEN SERV-OTHER						
531012	PS-APPRAISAL	\$14,114.50	\$15,892.04	\$10,000.00	\$15,000.00	\$5,000.00	50.0%
531014	PS-LOBBYIST	\$60,204.89	\$60,184.74	\$60,000.00	\$60,000.00	\$0.00	0.0%
531100	PS-CONSULTANT	\$28,484.51	\$22,800.00	\$22,800.00	\$22,800.00	\$0.00	0.0%
532001	ACCOUNTING & AUDITING	\$201,500.00	\$116,335.00	\$137,000.00	\$138,113.00	\$1,113.00	0.8%
534003	CS-CONSULTING	\$40,180.00	\$38,877.09	\$38,000.00	\$38,000.00	\$0.00	0.0%
534017	CS-EMPLOYEE EVENT	\$0.00	\$5,261.78	\$5,500.00	\$0.00	(\$5,500.00)	(100.0%)
534130	CS-COST ALLOCATION PLAN	\$0.00	\$3,666.66	\$12,000.00	\$0.00	(\$12,000.00)	(100.0%)
534201	CS-BRINKS	\$18,111.94	\$18,754.77	\$19,205.00	\$19,640.00	\$435.00	2.3%
541010	COMMUNICATIONS SERVICE	\$429,063.75	\$377,148.28	\$380,000.00	\$340,000.00	(\$40,000.00)	(10.5%)
542001	POSTAGE/FREIGHT CHARGES	\$0.00	\$370.96	\$500.00	\$0.00	(\$500.00)	(100.0%)
543001	UTILITIES-ELECTRIC	\$560,525.30	\$624,405.20	\$750,000.00	\$802,000.00	\$52,000.00	6.9%
543004	UTILITIES-GARBAGE	\$12,970.92	\$15,733.46	\$20,000.00	\$20,000.00	\$0.00	0.0%
543005	UTILITIES-GAS	\$44,322.67	\$40,768.22	\$60,000.00	\$69,000.00	\$9,000.00	15.0%
543010	UTILITIES-WATER & SEWER	\$49,535.90	\$42,269.23	\$65,000.00	\$72,800.00	\$7,800.00	12.0%
544610	R/L-LAND	\$67,402.64	\$22,129.05	\$22,000.00	\$22,000.00	\$0.00	0.0%
544620	R/L-BUILDINGS	\$335,741.00	\$0.00	\$0.00	\$0.00	\$0.00	NA
549121	TAX REFUNDS	\$515.17	\$6,680.45	\$5,000.00	\$0.00	(\$5,000.00)	(100.0%)
549122	BANK CHARGES	\$3,846.67	\$4,911.25	\$4,000.00	\$5,000.00	\$1,000.00	25.0%
549900	MISCELLANEOUS CHARGES	\$11,383.03	\$10,661.35	\$10,000.00	\$15,000.00	\$5,000.00	50.0%
549901	LEGAL ADVERTISING	\$2,355.23	\$1,904.06	\$2,000.00	\$2,000.00	\$0.00	0.0%
549902	DISPLAY ADVERTISING	\$144.18	\$0.00	\$200.00	\$0.00	(\$200.00)	(100.0%)
554001	BOOK/PUB/SUB/MEMBERSHIPS	\$26,997.00	\$26,997.00	\$26,997.00	\$26,997.00	\$0.00	0.0%
	OPERATING EXPENSES	\$1,907,399.30	\$1,455,750.59	\$1,650,202.00	\$1,668,350.00	\$18,148.00	1.1%
564103	COMPUTER EQUIPMENT	\$20,517.53	\$11,577.80	\$25,000.00	\$100,000.00	\$75,000.00	300.0%
	CAPITAL OUTLAY	\$20,517.53	\$11,577.80	\$25,000.00	\$100,000.00	\$75,000.00	300.0%
581290	OTHER PUBLIC SAFETY	\$980,255.94	\$1,089,715.92	\$2,257,575.00	\$2,009,964.00	(\$247,611.00)	(11.0%)
582610	JUDGE GORDON VISIT CENTER	\$0.00	\$0.00	\$0.00	\$12,500.00	\$12,500.00	NA
582704	N.O.H.A. - BAKER MUSEUM	\$16,000.00	\$14,400.00	\$12,960.00	\$6,480.00	(\$6,480.00)	(50.0%)
582705	DESTIN MUSEUM	\$16,000.00	\$14,400.00	\$12,960.00	\$6,480.00	(\$6,480.00)	(50.0%)
582706	HERITAGE MUSEUM	\$0.00	\$24,178.60	\$26,970.00	\$13,485.00	(\$13,485.00)	(50.0%)
	GRANTS & AIDS	\$1,012,255.94	\$1,142,694.52	\$2,310,465.00	\$2,048,909.00	(\$261,556.00)	(11.3%)
TOTAL DEPARTMENT		\$2,940,172.77	\$2,610,022.91	\$3,985,667.00	\$3,817,259.00	(\$168,408.00)	(4.2%)

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Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
001	GENERAL FUND						
510	GENERAL GOVERNMENT						
513	FINANCIAL & ADMINISTRATIVE						
0115	PROP APPRAISER OPERATING						
542001	POSTAGE/FREIGHT CHARGES	\$70,284.02	\$56,017.09	\$75,000.00	\$60,000.00	(\$15,000.00)	(20.0%)
544620	R/L-BUILDINGS	\$243,307.08	\$243,864.24	\$251,180.00	\$256,866.00	\$5,686.00	2.3%
	OPERATING EXPENSES	\$313,591.10	\$299,881.33	\$326,180.00	\$316,866.00	(\$9,314.00)	(2.9%)
TOTAL DEPARTMENT		\$313,591.10	\$299,881.33	\$326,180.00	\$316,866.00	(\$9,314.00)	(2.9%)

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001	GENERAL FUND						
510	GENERAL GOVERNMENT						
513	FINANCIAL & ADMINISTRATIVE						
0116	TAX COLLECTOR OPERATING						
542001	POSTAGE/FREIGHT CHARGES	\$77,500.00	\$75,458.68	\$75,500.00	\$76,650.00	\$1,150.00	1.5%
544620	R/L-BUILDINGS	\$216,977.77	\$253,164.04	\$261,530.00	\$269,375.00	\$7,845.00	3.0%
546620	RM-FACILITIES	\$2,499.96	\$4,000.08	\$4,000.00	\$4,000.00	\$0.00	0.0%
549005	COMMISSIONS-TAX COLLECTOR	\$3,658,586.62	\$3,275,135.99	\$3,100,000.00	\$3,049,000.00	(\$51,000.00)	(1.6%)
549122	BANK CHARGES	\$44,394.72	\$70,052.00	\$70,000.00	\$70,000.00	\$0.00	0.0%
	OPERATING EXPENSES	\$3,999,959.07	\$3,677,810.79	\$3,511,030.00	\$3,469,025.00	(\$42,005.00)	(1.2%)
TOTAL DEPARTMENT		\$3,999,959.07	\$3,677,810.79	\$3,511,030.00	\$3,469,025.00	(\$42,005.00)	(1.2%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
001	GENERAL FUND						
520	PUBLIC SAFETY						
525	EMERGENCY AND DISASTER RELIEF SERVICES						
0120	GEN SERV-FIRE CONTROL						
534210	CS-FIRE ASSESSMENTS	\$20,202.64	\$20,202.64	\$20,203.00	\$20,203.00	\$0.00	0.0%
	OPERATING EXPENSES	\$20,202.64	\$20,202.64	\$20,203.00	\$20,203.00	\$0.00	NA
581205	OI FIRE DISTRICT	\$40,000.00	\$36,000.00	\$34,200.00	\$33,516.00	(\$684.00)	(2.0%)
	GRANTS & AIDS	\$40,000.00	\$36,000.00	\$34,200.00	\$33,516.00	(\$684.00)	(2.0%)
TOTAL DEPARTMENT		\$60,202.64	\$56,202.64	\$54,403.00	\$53,719.00	(\$684.00)	(1.3%)

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Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
001	GENERAL FUND						
520	PUBLIC SAFETY						
527	MEDICAL EXAMINERS						
0127	MEDICAL EXAMINER						
534205	CS-MEDICAL EXAMINER	\$417,739.00	\$488,179.00	\$464,852.00	\$440,537.00	(\$24,315.00)	(5.2%)
	OPERATING EXPENSES	\$417,739.00	\$488,179.00	\$464,852.00	\$440,537.00	(\$24,315.00)	(5.2%)
TOTAL DEPARTMENT		\$417,739.00	\$488,179.00	\$464,852.00	\$440,537.00	(\$24,315.00)	(5.2%)

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Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
001	GENERAL FUND						
530	PHYSICAL ENVIRONMENT						
537	CONSERVATION AND RESOURCE MANAGEMENT						
0131	GEN SERV-CONSERVATION						
581303	SOIL DISTRICT	\$64,267.00	\$49,577.00	\$47,098.00	\$45,215.00	(\$1,883.00)	(4.0%)
	GRANTS & AIDS	\$64,267.00	\$49,577.00	\$47,098.00	\$45,215.00	(\$1,883.00)	(4.0%)
TOTAL DEPARTMENT		\$64,267.00	\$49,577.00	\$47,098.00	\$45,215.00	(\$1,883.00)	(4.0%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
001	GENERAL FUND						
550	ECONOMIC ENVIRONMENT						
552	INDUSTRY DEVELOPMENT						
0150	GEN SERV-INDUSTRY DEVELOP						
581501	FORT WALTON BEACH CRA	\$746,161.72	\$651,558.99	\$582,705.00	\$551,007.00	(\$31,698.00)	(5.4%)
581502	CRESTVIEW MAIN ST RDA	\$82,895.19	\$72,268.24	\$63,000.00	\$62,735.00	(\$265.00)	(0.4%)
581503	DESTIN RDA	\$959,111.10	\$729,521.14	\$637,165.00	\$501,552.00	(\$135,613.00)	(21.3%)
581504	CINCO BAYOU CRA	\$39,812.97	\$31,885.54	\$23,295.00	\$19,110.00	(\$4,185.00)	(18.0%)
582502	ECONOMIC DEVELOPMENT COUN	\$155,520.00	\$139,968.00	\$125,972.00	\$120,933.00	(\$5,039.00)	(4.0%)
	GRANTS & AIDS	\$1,983,500.98	\$1,625,201.91	\$1,432,137.00	\$1,255,337.00	(\$176,800.00)	(12.3%)
TOTAL DEPARTMENT		\$1,983,500.98	\$1,625,201.91	\$1,432,137.00	\$1,255,337.00	(\$176,800.00)	(12.3%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
001	GENERAL FUND						
560	HUMAN SERVICES						
562	HEALTH						
0161	PUBLIC HEALTH						
534610	CS-P.A.W.S	\$477,732.00	\$477,732.00	\$466,000.00	\$447,360.00	(\$18,640.00)	(4.0%)
	OPERATING EXPENSES	\$477,732.00	\$477,732.00	\$466,000.00	\$447,360.00	(\$18,640.00)	(4.0%)
TOTAL DEPARTMENT		\$477,732.00	\$477,732.00	\$466,000.00	\$447,360.00	(\$18,640.00)	(4.0%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
001	GENERAL FUND						
560	HUMAN SERVICES						
563	MENTAL HEALTH						
0162	MENTAL HEALTH						
531218	PS-BRIDGWAY-BAKER ACT	\$240,150.00	\$216,135.00	\$205,328.00	\$197,115.00	(\$8,213.00)	(4.0%)
531219	PS-BRIDGWAY-OPERATING	\$297,325.92	\$267,592.00	\$254,212.00	\$244,043.00	(\$10,169.00)	(4.0%)
549615	E.M.S. TRANSPORTATION	\$248,994.31	\$164,823.21	\$200,000.00	\$150,000.00	(\$50,000.00)	(25.0%)
	OPERATING EXPENSES	\$786,470.23	\$648,550.21	\$659,540.00	\$591,158.00	(\$68,382.00)	(10.4%)
582607	SHELTER HOUSE	\$9,000.00	\$8,100.00	\$7,290.00	\$3,645.00	(\$3,645.00)	(50.0%)
	GRANTS & AIDS	\$9,000.00	\$8,100.00	\$7,290.00	\$3,645.00	(\$3,645.00)	(50.0%)
TOTAL DEPARTMENT		\$795,470.23	\$656,650.21	\$666,830.00	\$594,803.00	(\$72,027.00)	(10.8%)

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Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
001	GENERAL FUND						
560	HUMAN SERVICES						
564	PUBLIC ASSISTANCE						
0163	BCC-WELFARE						
549600	HEALTH CARE RESPONSIBILIT	\$226,790.55	\$465,978.97	\$500,000.00	\$350,000.00	(\$150,000.00)	(30.0%)
549601	PAUPER BURIALS	\$8,110.00	\$8,100.00	\$7,500.00	\$7,500.00	\$0.00	0.0%
549610	MEDICAID-HOSPITAL	\$910,398.68	\$1,034,228.94	\$1,000,000.00	\$1,295,500.00	\$295,500.00	29.6%
549611	MEDICAID-NURSING HOMES	\$275,564.16	\$280,902.55	\$280,000.00	\$280,000.00	\$0.00	0.0%
549615	E.M.S. TRANSPORTATION	\$27,666.02	\$18,313.67	\$20,000.00	\$15,000.00	(\$5,000.00)	(25.0%)
	OPERATING EXPENSES	\$1,448,529.41	\$1,807,524.13	\$1,807,500.00	\$1,948,000.00	\$140,500.00	7.8%
582601	HEAD START	\$9,000.00	\$8,100.00	\$7,290.00	\$3,645.00	(\$3,645.00)	(50.0%)
582602	DAY CARE SERVICE	\$90,000.00	\$81,000.00	\$72,900.00	\$36,450.00	(\$36,450.00)	(50.0%)
582603	ELDER SERVICES	\$29,250.00	\$26,325.00	\$23,693.00	\$11,847.00	(\$11,846.00)	(50.0%)
	GRANTS & AIDS	\$128,250.00	\$115,425.00	\$103,883.00	\$51,942.00	(\$51,941.00)	(50.0%)
TOTAL DEPARTMENT		\$1,576,779.41	\$1,922,949.13	\$1,911,383.00	\$1,999,942.00	\$88,559.00	4.6%

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Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
001	GENERAL FUND						
580	OTHER						
586	TRNSF OUT FROM CONST OFF						
0180	CLERK TO THE BCC						
591050	BT-CLERK TO THE BCC	\$1,265,750.00	\$1,257,831.00	\$1,236,463.00	\$1,180,156.00	(\$56,307.00)	(4.6%)
591051	BT-CLERK-BOARD SECRETARY	\$84,832.00	\$83,068.00	\$82,291.00	\$81,808.00	(\$483.00)	(0.6%)
	NON-OPERATING EXPENSES	\$1,350,582.00	\$1,340,899.00	\$1,318,754.00	\$1,261,964.00	(\$56,790.00)	(4.3%)
TOTAL DEPARTMENT		\$1,350,582.00	\$1,340,899.00	\$1,318,754.00	\$1,261,964.00	(\$56,790.00)	(4.3%)

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001	GENERAL FUND						
580	OTHER						
586	TRNSF OUT FROM CONST OFF						
0181	PROPERTY APPRAISER						
591060	BT-PROPERTY APPRAISER	\$2,706,726.00	\$2,535,378.68	\$2,953,193.00	\$2,998,207.00	\$45,014.00	1.5%
	NON-OPERATING EXPENSES	\$2,706,726.00	\$2,535,378.68	\$2,953,193.00	\$2,998,207.00	\$45,014.00	1.5%
TOTAL DEPARTMENT		\$2,706,726.00	\$2,535,378.68	\$2,953,193.00	\$2,998,207.00	\$45,014.00	1.5%

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001	GENERAL FUND						
580	OTHER						
586	TRNSF OUT FROM CONST OFF						
0183	SHERIFF						
591084	BT-SHERIFF-DETENTION	\$0.00	\$0.00	\$897,164.00	\$727,258.00	(\$169,906.00)	(18.9%)
591085	BT-SHERIFF-JUDICIAL	\$1,695,080.00	\$1,641,400.00	\$1,831,794.00	\$1,373,165.00	(\$458,629.00)	(25.0%)
591086	BT-SHERIFF-LAW ENFORCEMNT	\$27,594,560.00	\$27,012,369.00	\$25,778,965.00	\$25,880,467.00	\$101,502.00	0.4%
591087	BT-SHERIFF-ENVIRONMENTAL	\$0.00	\$231,850.00	\$0.00	\$0.00	\$0.00	NA
591088	BT-SHERIFF-AIRPORT	\$1,019,595.00	\$1,039,095.00	\$1,029,981.00	\$0.00	(\$1,029,981.00)	(100.0%)
	NON-OPERATING EXPENSES	\$30,309,235.00	\$29,924,714.00	\$29,537,904.00	\$27,980,890.00	(\$1,557,014.00)	(5.3%)
TOTAL DEPARTMENT		\$30,309,235.00	\$29,924,714.00	\$29,537,904.00	\$27,980,890.00	(\$1,557,014.00)	(5.3%)

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001	GENERAL FUND						
580	OTHER						
586	TRNSF OUT FROM CONST OFF						
0184	SUPERVISOR OF ELECTIONS						
591080	BT-SUPERVISOR OF ELECTION	\$1,625,105.93	\$1,370,194.53	\$1,668,115.00	\$1,580,753.00	(\$87,362.00)	(5.2%)
	NON-OPERATING EXPENSES	\$1,625,105.93	\$1,370,194.53	\$1,668,115.00	\$1,580,753.00	(\$87,362.00)	(5.2%)
TOTAL DEPARTMENT		\$1,625,105.93	\$1,370,194.53	\$1,668,115.00	\$1,580,753.00	(\$87,362.00)	(5.2%)

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001	GENERAL FUND						
580	OTHER						
590	OTHER NONOPERATING						
0199	RESERVES/MISCELLANEOUS						
599090	RESERVE FOR CONTINGENCIES	\$0.00	\$0.00	\$2,684,137.00	\$3,027,052.00	\$342,915.00	12.8%
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$2,684,137.00	\$3,027,052.00	\$342,915.00	12.8%
TOTAL DEPARTMENT		\$0.00	\$0.00	\$2,684,137.00	\$3,027,052.00	\$342,915.00	12.8%

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001	GENERAL FUND						
600	COURT-RELATED						
602	STATE ATTORNEY ADMINISTRATION						
0601	STATE ATTORNEY OFFICE						
531001	PS-ATTORNEY-OTHER	\$0.00	\$0.00	\$2,000.00	\$100.00	(\$1,900.00)	(95.0%)
534900	CS-OTHER	\$9,876.00	\$8,200.95	\$12,070.00	\$12,070.00	\$0.00	0.0%
541010	COMMUNICATIONS SERVICE	\$0.00	\$0.00	\$0.00	\$324.00	\$324.00	NA
541011	CELLULAR PHONES/PAGERS	\$4,195.00	\$4,820.89	\$7,250.00	\$9,250.00	\$2,000.00	27.6%
544620	R/L-BUILDINGS	\$9,264.00	\$9,264.00	\$9,264.00	\$9,264.00	\$0.00	0.0%
546050	RM-OFFICE MACHINES	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.0%
	OPERATING EXPENSES	\$23,335.00	\$22,285.84	\$30,684.00	\$31,108.00	\$424.00	1.4%
582608	CHILD PROTECTION TEAM	\$69,935.00	\$62,941.00	\$59,794.00	\$57,402.00	(\$2,392.00)	(4.0%)
	GRANTS & AIDS	\$69,935.00	\$62,941.00	\$59,794.00	\$57,402.00	(\$2,392.00)	(4.0%)
TOTAL DEPARTMENT		\$93,270.00	\$85,226.84	\$90,478.00	\$88,510.00	(\$1,968.00)	(2.2%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
001	GENERAL FUND						
600	COURT-RELATED						
601	COURT ADMINISTRATION						
0603	COURT ADMINISTRATION						
541011	CELLULAR PHONES/PAGERS	\$1,201.00	\$1,061.54	\$2,000.00	\$1,500.00	(\$500.00)	(25.0%)
552990	OTHER SUPPLIES	\$0.00	\$662.56	\$500.00	\$500.00	\$0.00	0.0%
	OPERATING EXPENSES	\$1,201.00	\$1,724.10	\$2,500.00	\$2,000.00	(\$500.00)	(20.0%)
TOTAL DEPARTMENT		\$1,201.00	\$1,724.10	\$2,500.00	\$2,000.00	(\$500.00)	(20.0%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
001	GENERAL FUND						
600	COURT-RELATED						
601	COURT ADMINISTRATION						
0604	ADMIN-CIRCUIT COURT (05)						
531005	PS-CRT ORD-JUV-DEPENDENCY	\$287.00	\$382.00	\$250.00	\$500.00	\$250.00	100.0%
531212	PS-MENTAL HEALTH	\$450.00	\$0.00	\$250.00	\$250.00	\$0.00	0.0%
549051	FILING FEES	\$3,920.00	\$3,670.00	\$3,000.00	\$2,250.00	(\$750.00)	(25.0%)
	OPERATING EXPENSES	\$4,657.00	\$4,052.00	\$3,500.00	\$3,000.00	(\$500.00)	(14.3%)
TOTAL DEPARTMENT		\$4,657.00	\$4,052.00	\$3,500.00	\$3,000.00	(\$500.00)	(14.3%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
001	GENERAL FUND						
600	COURT-RELATED						
605	JUDICIAL SUPPORT						
0605	JUDGES						
541011	CELLULAR PHONES/PAGERS	\$2,730.00	\$2,695.95	\$3,000.00	\$2,500.00	(\$500.00)	(16.7%)
	OPERATING EXPENSES	\$2,730.00	\$2,695.95	\$3,000.00	\$2,500.00	(\$500.00)	(16.7%)
TOTAL DEPARTMENT		\$2,730.00	\$2,695.95	\$3,000.00	\$2,500.00	(\$500.00)	(16.7%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
001	GENERAL FUND						
510	GENERAL GOVERNMENT						
515	COMPREHENSIVE PLANNING						
70112	OEA EGLIN AFB 11 (O)						
512010	SALARIES/WAGES-FULL-TIME	\$0.00	\$22,695.40	\$74,644.00	\$0.00	(\$74,644.00)	(100.0%)
521000	FICA TAXES	\$0.00	\$1,728.00	\$5,710.00	\$0.00	(\$5,710.00)	(100.0%)
522000	RETIREMENT CONTRIBUTIONS	\$0.00	\$1,279.12	\$3,665.00	\$0.00	(\$3,665.00)	(100.0%)
523000	LIFE & HEALTH INSURANCE	\$0.00	\$429.36	\$9,423.00	\$0.00	(\$9,423.00)	(100.0%)
524000	WORKERS' COMPENSATION	\$0.00	\$48.00	\$187.00	\$0.00	(\$187.00)	(100.0%)
	PERSONAL SERVICES	\$0.00	\$26,179.88	\$93,629.00	\$0.00	(\$93,629.00)	(100.0%)
534003	CS-CONSULTING	\$0.00	\$29,200.00	\$0.00	\$0.00	\$0.00	NA
540001	TRAVEL IN-COUNTY	\$0.00	\$217.14	\$0.00	\$0.00	\$0.00	NA
540002	TRAVEL OUT-OF-COUNTY	\$0.00	\$1,242.21	\$0.00	\$0.00	\$0.00	NA
540005	TRAVEL LODGING EXPENSES	\$0.00	\$1,132.81	\$0.00	\$0.00	\$0.00	NA
541011	CELLULAR PHONES/PAGERS	\$0.00	\$121.68	\$0.00	\$0.00	\$0.00	NA
544620	R/L-BUILDINGS	\$0.00	\$1,119.96	\$0.00	\$0.00	\$0.00	NA
	OPERATING EXPENSES	\$0.00	\$33,033.80	\$0.00	\$0.00	\$0.00	NA
TOTAL DEPARTMENT		\$0.00	\$59,213.68	\$93,629.00	\$0.00	(\$93,629.00)	(100.0%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
001	GENERAL FUND						
570	CULTURE/RECREATION						
571	LIBRARIES						
701271	FDLIS ST AID LIB 12 (O)						
512010	SALARIES/WAGES-FULL-TIME	\$42,164.00	\$42,354.22	\$43,278.00	\$32,459.00	(\$10,819.00)	(25.0%)
521000	FICA TAXES	\$3,189.00	\$3,210.72	\$3,311.00	\$2,483.00	(\$828.00)	(25.0%)
522000	RETIREMENT CONTRIBUTIONS	\$4,269.00	\$4,038.62	\$2,125.00	\$1,682.00	(\$443.00)	(20.8%)
523000	LIFE & HEALTH INSURANCE	\$8,287.00	\$9,061.68	\$9,423.00	\$6,952.00	(\$2,471.00)	(26.2%)
524000	WORKERS' COMPENSATION	\$118.00	\$108.00	\$108.00	\$117.00	\$9.00	8.3%
	PERSONAL SERVICES	\$58,027.00	\$58,773.24	\$58,245.00	\$43,693.00	(\$14,552.00)	(25.0%)
546900	RM-TECHINCAL SUPT SERVICE	\$0.00	\$28,331.76	\$0.00	\$18,234.00	\$18,234.00	NA
	OPERATING EXPENSES	\$0.00	\$28,331.76	\$0.00	\$18,234.00	\$18,234.00	NA
TOTAL DEPARTMENT		\$58,027.00	\$87,105.00	\$58,245.00	\$61,927.00	\$3,682.00	6.3%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
001	GENERAL FUND						
610	COURT-RELATED						
622	DRUG COURT						
701291	FDCF MH & DCCM 12 (O)						
512010	SALARIES/WAGES-FULL-TIME	\$126,220.00	\$62,448.94	\$121,928.00	\$121,928.00	\$0.00	0.0%
521000	FICA TAXES	\$9,623.00	\$4,800.14	\$9,328.00	\$9,328.00	\$0.00	0.0%
522000	RETIREMENT CONTRIBUTIONS	\$12,707.00	\$3,025.41	\$5,987.00	\$6,316.00	\$329.00	5.5%
523000	LIFE & HEALTH INSURANCE	\$24,448.00	\$14,340.06	\$32,981.00	\$17,167.00	(\$15,814.00)	(47.9%)
524000	WORKERS' COMPENSATION	\$322.00	\$140.00	\$240.00	\$254.00	\$14.00	5.8%
	PERSONAL SERVICES	\$173,320.00	\$84,754.55	\$170,464.00	\$154,993.00	(\$15,471.00)	(9.1%)
545990	INSURANCE-OTHER	\$907.00	\$602.00	\$647.00	\$666.00	\$19.00	2.9%
	OPERATING EXPENSES	\$907.00	\$602.00	\$647.00	\$666.00	\$19.00	2.9%
TOTAL DEPARTMENT		\$174,227.00	\$85,356.55	\$171,111.00	\$155,659.00	(\$15,452.00)	(9.0%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
105	NATURAL DISASTER FUND						
580	OTHER						
581	INTRAFUND TRANSFER						
1298	INTERFUND TRANSFER						
591001	BT-GENERAL FUND	\$0.00	\$0.00	\$0.00	\$86,199.00	\$86,199.00	NA
591301	BT-CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$913,801.00	\$913,801.00	NA
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$1,000,000.00	NA
TOTAL DEPARTMENT		\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$1,000,000.00	NA

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
106	S.H.I.P. FUND						
550	ECONOMIC ENVIRONMENT						
552	INDUSTRY DEVELOPMENT						
1351	E.J.M. AEROSPACE SERVICE						
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	0.0&
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	NA
TOTAL DEPARTMENT		\$0.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00	0.0&

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
109	RADIO COMMUNICATIONS FUND						
520	PUBLIC SAFETY						
529	OTHER PUBLIC SAFETY						
1021	RADIO COMM PROGRAM						
541010	COMMUNICATIONS SERVICE	\$1,080.00	\$1,080.00	\$0.00	\$2,000.00	\$2,000.00	NA
546620	RM-FACILITIES	\$0.00	\$98,417.80	\$0.00	\$0.00	\$0.00	NA
546640	RM-EQUIPMENT	\$30,190.00	\$43,300.00	\$86,000.00	\$28,000.00	(\$58,000.00)	(67.4%)
546900	RM-TECHINCAL SUPT SERVICE	\$0.00	\$0.00	\$0.00	\$54,000.00	\$54,000.00	NA
549900	MISCELLANEOUS CHARGES	\$0.00	\$30,024.50	\$0.00	\$0.00	\$0.00	NA
	OPERATING EXPENSES	\$31,270.00	\$172,822.30	\$86,000.00	\$84,000.00	(\$2,000.00)	(2.3%)
564202	PUBLIC SAFETY EQUIP	\$0.00	\$98,545.00	\$54,000.00	\$40,000.00	(\$14,000.00)	(25.9%)
	CAPITAL OUTLAY	\$0.00	\$98,545.00	\$54,000.00	\$40,000.00	(\$14,000.00)	(25.9%)
581210	DESTIN FIRE DEPARTMENT	\$0.00	\$0.00	\$0.00	\$86,000.00	\$86,000.00	NA
	GRANTS & AIDS	\$0.00	\$0.00	\$0.00	\$86,000.00	\$86,000.00	NA
TOTAL DEPARTMENT		\$31,270.00	\$271,367.30	\$140,000.00	\$210,000.00	\$70,000.00	50.0%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
110	LAW ENFORCEMENT TRUST FUND						
580	OTHER						
586	TRNSF OUT FROM CONST OFF						
1022	FORFEITURES-SHERIFF						
591086	BT-SHERIFF-LAW ENFORCENMT	\$34,405.00	\$86,676.00	\$25,000.00	\$25,000.00	\$0.00	0.0&
	NON-OPERATING EXPENSES	\$34,405.00	\$86,676.00	\$25,000.00	\$25,000.00	\$0.00	NA
TOTAL DEPARTMENT		\$34,405.00	\$86,676.00	\$25,000.00	\$25,000.00	\$0.00	0.0&

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
111	POLICE ACADEMY FUND						
520	PUBLIC SAFETY						
521	LAW ENFORCEMENT						
1023	EDUCATION-CORRECT/SHERIFF						
540023	TRAVEL/PER DIEM-CORRECTS	\$5,636.00	\$16,226.09	\$38,550.00	\$11,917.00	(\$26,633.00)	(69.1%)
540500	TRAVEL/PER DIEM-SHERIFF	\$0.00	\$53,244.39	\$131,450.00	\$143,833.00	\$12,383.00	9.4%
	OPERATING EXPENSES	\$5,636.00	\$69,470.48	\$170,000.00	\$155,750.00	(\$14,250.00)	(8.4%)
TOTAL DEPARTMENT		\$5,636.00	\$69,470.48	\$170,000.00	\$155,750.00	(\$14,250.00)	(8.4%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
112	COUNTY PUBLIC HEALTH FUND						
560	HUMAN SERVICES						
562	HEALTH						
1550	COUNTY HEALTH DEPARTMENT						
534600	CS-JANITORIAL	\$51,180.00	\$51,180.00	\$51,180.00	\$56,298.00	\$5,118.00	10.0%
	OPERATING EXPENSES	\$51,180.00	\$51,180.00	\$51,180.00	\$56,298.00	\$5,118.00	10.0%
564601	OFFICE MACHINES	\$6,420.00	\$8,764.22	\$0.00	\$0.00	\$0.00	NA
564603	COMPUTER EQUIPMENT	\$101,050.60	\$130,172.42	\$0.00	\$0.00	\$0.00	NA
	CAPITAL OUTLAY	\$107,470.60	\$138,936.64	\$0.00	\$0.00	\$0.00	NA
581602	HEALTH DEPARTMENT	\$526,234.00	\$189,270.00	\$757,777.00	\$620,301.00	(\$137,476.00)	(18.1%)
	GRANTS & AIDS	\$526,234.00	\$189,270.00	\$757,777.00	\$620,301.00	(\$137,476.00)	(18.1%)
TOTAL DEPARTMENT		\$684,884.60	\$379,386.64	\$808,957.00	\$676,599.00	(\$132,358.00)	(16.4%)

**Board of County Commissioners
Okaloosa County, Florida**

SERVICE AREA: Public Health Services

DEPARTMENT: Okaloosa County Health Department – a unit of the State of Florida
Department of Health

DEPARTMENT MISSION: The mission of the Okaloosa County Health Department (OCHD) is to protect and promote the health of all residents and visitors to Okaloosa County and Florida.

PROGRAM DESCRIPTIONS:

Community Health Improvement Planning:

It is the role of the OCHD to facilitate a community health improvement planning process. Public health is what we, as a community, do to ensure that conditions exist that promote health. It is not only about the absence of illness, but about the presence of conditions that promote physical, mental, and emotional well-being for everyone in the community to the greatest extent possible within available resources. A community health improvement process looks outside of the performance of any one organization serving a specific segment of a community to the way in which the activities of many organizations contribute to community health improvement.

A community health improvement process uses data to identify priority issues, develops and implements strategies for action, and establishes accountability to ensure measurable health improvement occurs. This process is documented in the form of a Community Health Improvement Plan (CHIP).

Emergency Preparedness and Response:

The Florida Department of Health is responsible for coordinating Florida's public health and healthcare system preparedness and response to disasters of all types. The Department serves as a member of the State Emergency Response Team and serves as the lead agency for coordinating the state's public health and medical response to disasters, Emergency Support Function 8 - Public Health and Medical (ESF8). At the local level, the Okaloosa County Health Department (OCHD) performs this function within Okaloosa County and serves as a member of the County Emergency Operations Center supporting ESF8. The OCHD develops and maintains an All-Hazards Public Health Plan, trains staff in their roles in executing the various plans, and exercises the plan to maintain readiness.

Disease Surveillance and TB Control:

The OCHD conducts surveillance (population-based monitoring) on more than 100 reportable diseases and conditions of public health importance for the purpose of rapid case finding and implementation of control measures to prevent secondary cases of illness. Certain diseases are required by law to be reported to the OCHD. The OCHD investigates these disease cases and reports to the Florida Department of Health. Knowledge of these diseases allows the OCHD to alert the community, when appropriate, and to stop their spread in a timely manner.

In addition, the OCHD Disease Surveillance activities include: field investigation of outbreak situations; analysis and distribution of public health data; counseling and education on Hepatitis A, B, C; co-management of tuberculosis cases with community physicians, including provision of directly observed therapy; screening, surveillance, and management of lead poisoning cases;

and education and consultation to the public, physicians, hospitals, day care centers, nursing homes, schools, and other community institutions.

Environmental Health:

Environmental Health is responsible for monitoring conditions within the community that could present a threat to the health and safety of the public. This is done through regulation including permitting and inspections and through surveillance services such as animal bite investigations beach water quality monitoring, sanitary nuisance investigations and supporting disease surveillance activities as relates to food and waterborne illnesses and outbreaks.

Regulated services include on-site sewage disposal and treatment systems, public pools, limited use wells, limited food hygiene, limited group care, mobile home/RV parks and tanning facilities.

Medical Services:

Medical Services consists of licensed medical professionals (physicians, nurses, physician assistants) and administrative/clerical personnel who provide direct medical services to clients. The Okaloosa County Health Department is responsible for the operation of two clinic locations in Fort Walton Beach and Crestview, which provide:

- Immunizations for children free of charge through the Florida Vaccines for Children program and limited adult vaccinations
- Diagnosis and treatment of sexually transmitted diseases
- Comprehensive family planning services including permanent sterilization and diagnosis of pregnancy and assistance in obtaining linkages to prenatal care to enhance optimal pregnancy outcomes
- Assessment and treatment for children without access to other sources of medical care
- Insulin for diabetic patients who qualify
- Screening for breast and cervical cancer to women under the age of 65
- Comprehensive primary care services to persons age birth to 64 years who qualify for enrollment in the Opportunity Health Clinic program
- Urgent care services for children and adults in the One Problem Clinic
- Primary care, medical case management, access to life-saving medications, and community collaboration in the prevention and medical care for persons living with HIV/AIDS
- Oral health (dental) services for children age 4 through 18 years

WIC Program:

The Women, Infants, and Children (WIC) program is a federally funded nutrition program. WIC provides at no cost to income eligible families: healthy foods, nutrition education and counseling, breastfeeding support, and referrals for health care. The WIC target population is low-income, nutritionally at risk:

- Pregnant women (through pregnancy and up to 6 weeks after birth or after pregnancy ends).
- Breastfeeding women (up to infant's 1st birthday)
- Nonbreastfeeding postpartum women (up to 6 months after the birth of an infant or after pregnancy ends)
- Infants (up to 1st birthday). WIC serves 53 percent of all infants born in the United States.
- Children up to their 5th birthday.

WIC is not an entitlement program as Congress does not set aside funds to allow every eligible individual to participate in the program. WIC is a federal grant program. No state or local funds support this service.

Healthy Start:

The Healthy Start program assists pregnant women, women between pregnancies, infants, and children up to age 3 to obtain the health care and social support needed to reduce the risks for poor maternal and child health outcomes including infant mortality, and to promote good health and developmental outcomes. Every pregnant woman and every child born in Florida is eligible for Healthy Start Prenatal or Infant Risk Screening and the program goal is universal screening. The OCHD provides this service as a subcontractor of the Okaloosa-Walton Healthy Start Coalition.

School Health:

School health services are provided in Okaloosa County through the combined efforts of the school district and the health department. Each county school health program develops a biennial school health services plan that identifies local implementation strategies and responsible parties for the provision of health services in public schools. In Okaloosa County the following school health services are offered for students in Pre-K through 12th grade: Record review and follow-up to assure that all incoming students have a school entry health exam, immunization for grade-level, and that any chronic health problems are being addressed; Vision, hearing, growth and development, and scoliosis screening in grade levels mandated by Chapter 64F-6.003, Florida Administrative Code that provide early identification and remediation of problems which may impact a student's ability to learn; Nursing assessment, health care planning and delegation for the provision of school-based health services needed by students in order to attend school; Planning and provision of emergency health services for students who are injured or become acutely ill at school; Participation in curriculum development for health education; Consultation with parents and school personnel on health issues that interfere with a student's ability to fully participate in school activities; Record review, screening, and participation in meetings for the placement of students in exceptional education programs.

REVENUE:

The Okaloosa County Health Department (OCHD) is funded with state general revenue, tobacco trust fund revenue; federal funds allocated through the state and through direct federal grants; client fee collections; medical insurance collections (including Medicaid, Medicare, and third party health insurance); other grants from state and local sources; and county general revenue.

Category	State FY10	State FY11	State FY 12	State FY13 Estimated
BCC Direct Support to CHD	\$733,958	\$0	\$607,602	\$654,357

EXPENDITURES:

Category	State FY10	State FY11	State FY 12	State FY13 Estimated
Personnel Services	\$6,521,808	\$6,945,629	\$6,494,552	\$6,435,952
Operating Expenses	\$2,147,934	\$1,497,895	\$1,512,920	\$995,722
Capital Outlay	\$180,579	\$268,425	\$286,218	\$50,411
TOTAL	\$8,850,321	\$8,711,949	\$8,293,690	\$7,482,085

HISTORICAL STAFFING SUMMARY:

Category	State FY10	State FY11	State FY12	State FY13 Estimated
Funded FTEs	123.75	121.20	123.20	110.85
Differential		-2.55	+2.00	-12.35

FTEs are counted for positions established within state government which includes Career Service, Select Exempt Service, or Senior Management Service. Other Personal Services (OPS) are hourly paid workers and are only paid for time worked with no benefits. These positions are not counted in the funded FTEs. In FY12, the OCHD had 38 OPS workers to support the delivery of public health services, specifically in our Medical Services Section. Hours worked ranged from ~4 – 40 hours per week.

MAJOR ACCOMPLISHMENTS FOR FY2012**Community Health Improvement Planning:**

In FY12 the Okaloosa County Health Department (OCHD) launched the first community health improvement planning process. In August 2011, community partners gathered at the Emerald Coast Convention Center to conduct a local community health system assessment. This assessment did not rate the performance of any one organization; rather the assessment measured what we are doing to improve community health and how well we are providing key services across all organizations that serve the public's health. This assessment helped the community answer such questions as "What are the activities and capacities of our local community health system?" and "How well are we providing the essential population health services in Okaloosa County?"

In the fall of 2011, the OCHD published "The Health of Okaloosa County: A Status Report 2011." This report highlights the major health and social issues affecting the health status and quality of life in Okaloosa County. This report also provided insight into some areas that the community may wish to consider focusing our strategic efforts in order to create a Community Health Improvement Plan (CHIP).

A Forces of Change assessment was performed in December 2011 in collaboration with community partners. This assessment asked the community to answer the following questions, what is occurring or might occur that affects the health of our community and what specific threats or opportunities are generated by these occurrences.

A Community Themes and Strength assessment was conducted between November 2011 and February 2012. The OCHD commissioned a study assessing perceptions and attitudes towards quality of life and quality of health in Okaloosa County. The OCHD commissioned the University of West Florida, The Haas Center to conduct citizen surveys measuring perceptions of health and economic issues and five focus groups measuring attitudes and perceptions of quality of life and health in the county.

In March 2012, community partners reconvened at the Emerald Coast Convention Center to review the results of the four assessments and to select strategic priority health areas. The group identified 4 priority areas:

- Improving access to health care at lower expense
- Healthier, active children, youth and adults through improved nutrition and increased physical activity
- Tobacco free living
- Clean water (healthy beaches and properly functioning septic and sewage systems)

Two workgroups have convened in the months since March 2012 to develop work and action plans to address the top three priority areas:

- Improving access to health care at lower expense
- Healthier, active children, youth and adults through improved nutrition, tobacco free living, and increased physical activity

Emergency Preparedness and Response:

In FY12 the Okaloosa County Health Department (OCHD) earned public health emergency preparedness recognition with the awarding of the designation of “Public Health Ready” from the National Association of County and City Health Officials (NACCHO). The OCHD met comprehensive preparedness benchmarks required by Project Public Health Ready, a unique partnership between NACCHO and the Centers for Disease Control and Prevention (CDC). The health department met rigorous national standards that measure the readiness to respond to community needs in the event of a disaster. The recognition confirms that the OCHD has an emergency response plan in place, the plan is connected to other jurisdictional emergency response plans, agency staff members are trained, and the plan is exercised and used during public health emergencies. Our preparedness effort focuses on developing critical capabilities necessary for an effective disaster response. The capabilities and associated strategies are outlined in the 2012-2014 Florida Public Health and Healthcare Preparedness Strategic Plan.

Disease Surveillance and TB Control:

In FY12, 482 reportable diseases were investigated and reported to the Florida Department of Health. The OCHD met 100% of our performance measures for disease surveillance including the ability to respond to an urgent disease report within 15 minutes of initial notification. The OCHD investigated 4 gastrointestinal outbreaks in the community in FY12. The OCHD was involved in the treatment of 5 active cases of tuberculosis in FY12, including 2 cases which required daily directly observed therapy for 9 months.

Environmental Health:

A major accomplishment this fiscal year was the 100% conversion from paper to electronic records for the environmental health programs. Inspections are done in the field on a wireless laptop computer. The client is emailed a record of their inspection simultaneous with a real-time upload of the data to our environmental health database. Significant inspector time is gained for

field work since the inspectors' no longer need to take time out of their day to enter inspection reports. OCHD is only one of 24 County Health Departments to go paperless in environmental health. In addition, in FY12, over 180,000 documents were made available online to our customers. The documents consist of septic system records and program inspections. This gives clients access to documents at their place of business or home.

In FY12, the OCHD scored above 90% on all environmental health program evaluations conducted by the State Health Office. The OCHD performed over 1200 services (inspections and re-inspections) for 465 public pools, spas, wading pools, and interactive water features. The OCHD conducted over 200 sanitary nuisance investigations throughout the county. Local resources allowed the OCHD to continue to conduct weekly bacterial testing for 12 public beach locations despite a state funding decrease that was effective July 2011. In FY12, we were only one of 3 counties to continue to provide this service. We are unable to continue this service for FY13 and will conduct biweekly bacterial testing at 11 public beaches between February and October. Starting July 1, 2012, testing at Gulf Islands National Seashore and the East Pass must be discontinued since we are not allowed to use federal funds to test these beaches. Camp Timpooshee will be discontinued since this is not a public beach. The City of Destin Taylor Park and Okaloosa Island Public Beach Access #7 will be added for state FY13.

With 784 animal bite cases in the last year, the OCHD partnered with the Miracle Strip Veterinarians Society to facilitate access to low cost rabies vaccinations at 7 veterinary offices in the county. For the first time, a north end veterinary office participated. Over 550 animals were vaccinated against rabies, with more than 200 being served at the participating north end veterinary office.

Medical Services:

Immunizations for children and limited vaccination for adults: In the past 12 months over 7,300 visits occurred at the OCHD immunization clinics. Almost 14,350 vaccines were given to 5,869 clients. In April, 2012, the OCHD received congratulations from the state Bureau of Immunization after an exemplary audit showing local levels of immunization of children by 2 years of age at 97%, exceeding state and national goals and averages.

Diagnosis and treatment of sexually transmitted diseases: In the past 12 months, 3,177 visits for STD evaluation were accomplished. In the past 12 months, 3,797 individuals received family planning services involving almost 7,600 visits to our clinics. Nearly 40% of the clients are low-income qualifying them for reduced fee services or free service. Screening for cervical and breast cancer for women is also offered. In the last 12 months 1,555 pap smears to aid in the detection of cervical cancer were performed in OCHD clinics.

Comprehensive primary care services to persons' age birth to 64 years who qualify for enrollment in the Opportunity Health Clinic program is offered under a grant from the Agency for Health Care Administration. The Opportunity Health clinic cares for 699 low-income adult Okaloosa County citizens who would otherwise have no source of care except local emergency rooms. Among the patients are 102 diabetics. The Opportunity Health staff provided 1,924 clinic visits for program patients in the last 12 months, reducing the burden on local emergency rooms. In addition, program staff works diligently to transition patients in the program to other sources of care within the community such as community health center clinics or to insurance programs. With the care available through the Opportunity Health clinic, many low-income, working patients are able to remain gainfully employed because of the effective treatment of diseases such as diabetes and prompt care for minor illnesses such as upper respiratory infection. Patients seen in the Opportunity Health Clinic, who cannot afford prescription medications, receive help in requesting prescription medications through pharmaceutical

company programs which provide medications at free or reduced cost. During the preceding 12 months, 141 clients have been assisted with 282 medications with an average wholesale value of \$320,701.30.

Urgent care medical visits for children and adults in the One Problem Clinic are offered under a grant from the Agency for Health Care Administration. The One Problem Clinic is a recent addition to the services offered at the OCHD. This clinic provides any person with a minor medical illness or injury same day access to medical services Monday through Thursday at the OCHD in Fort Walton Beach. Fees for this service are affordable and are adjusted according to the patient's income. Over sixty percent of the patients seen pay no fee because of their income is below the federal poverty level. The majority of patients report they would go to the emergency room if the One Problem Clinic was not available. In the last 12 months, the One Problem Clinic saw 1,626 patient visits.

Primary care, medical case management, access to life-saving medications, and community collaboration in the prevention and medical care for persons living with HIV/AIDS: The Ryan White clinic at the OCHD provides comprehensive primary care and specialty HIV care to persons in Okaloosa and Walton County living with HIV and AIDS. There are currently 160 clients in care in the program. The AIDS Drug Assistance Program (ADAP) which provides HIV medication through the state pharmacy is administered through the OCHD. This program currently serves 67 clients who pick up 148 life-saving HIV medications each month. The HIV/AIDS program also assists patients who cannot afford prescription medications. During the past 3 months, 33 program clients have been assisted with prescription medications valued at \$103,953. This typical quarterly dollar value translates to an annual client medication cost savings of \$415,812.

Oral health (dental) services for children age 4 through 18 years: During the last 12 months, the dental clinic saw 4,823 child dental visits. These visits included 556 endodontic procedures (root canals) and 367 extractions and other surgical procedures. 2,127 sealants were applied to prevent the development of dental decay. The majority of the children served in the OCHD dental clinic have Medicaid, however, Head Start children are seen in the clinic regardless of coverage and 55 visits were provided to low income children without Medicaid through special project funding.

The health department clinic sites in both FWB and Crestview are popular training sites for local students. Teaching agreements are in place with Okaloosa County School District Nurse Training Program, Northwest Florida State College Nursing Program, Eglin Air Force Base Family Practice Residency Training Program, University of South Alabama School of Nursing, University of West Florida Master of Public Health Program, Florida State University Nursing Program and many others. In the last 12 months, 38 student trainees were educated in the OCHD clinics, contributing to the competency of our local workforce.

Women, Infants, and Children:

WIC food checks contribute an average of \$325,000 per month to the 22 Okaloosa County vendors/stores that accept WIC checks. That comes out to \$3,900,000 per year for the local economy. In addition, each year, the WIC program issues Farmer's Market Coupon books to 3,900 clients. These books have \$20 worth of coupons that clients can use at four local Farmer's Markets. If all coupons were used by our clients, this would equal \$78,000 for our local farmers each year.

From October 1, 2011 to March 31, 2012, the WIC program served 4,950 infants and children and 1,989 women or 6,939 unduplicated clients. First trimester entry into the WIC program for pregnant women in Okaloosa County is consistently in the top 10% of the state due to the coordination of services between WIC, Medical Services and the Healthy Start program.

Only three other counties in the state have higher rates of infants that are fully breastfed 26 weeks or longer. These infants received no formula from WIC. Breastfeeding is linked to improved health outcomes, reduced infant mortality and decreased health care costs.

School Health:

In FY12, the School Health program administered 534 flu vaccinations to children in 13 day care centers in Okaloosa County. The OCHD provided parent information packets to those families on needed additional vaccinations for child care or school attendance. The OCHD disseminated pertinent health information throughout Okaloosa County schools including: MRSA information booklets to coaches at every middle/high school; Concussion materials to middle/high school coaches and other school staff and; Concussion materials to middle/high schools to give to parents.

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1601	TANGLEWOOD MSBU						
543003	UTILITIES-LIGHTING	\$4,353.96	\$4,443.60	\$4,450.00	\$4,705.00	\$255.00	5.7%
549911	BILLING CHARGES	\$23.07	\$22.80	\$24.00	\$23.00	(\$1.00)	(4.2%)
	OPERATING EXPENSES	\$4,377.03	\$4,466.40	\$4,474.00	\$4,728.00	\$254.00	5.7%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$30,916.00	\$26,612.00	(\$4,304.00)	(13.9%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$30,916.00	\$26,612.00	(\$4,304.00)	(13.9%)
TOTAL DEPARTMENT		\$4,377.03	\$4,466.40	\$35,390.00	\$31,340.00	(\$4,050.00)	(11.4%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1602	ISLAND LIGHTS MSBU						
543001	UTILITIES-ELECTRIC	\$8,650.93	\$9,533.85	\$7,112.00	\$8,000.00	\$888.00	12.5%
543003	UTILITIES-LIGHTING	\$36,172.31	\$28,335.28	\$26,132.00	\$30,787.00	\$4,655.00	17.8%
549911	BILLING CHARGES	\$2,838.50	\$2,809.51	\$2,895.00	\$2,793.00	(\$102.00)	(3.5%)
	OPERATING EXPENSES	\$47,661.74	\$40,678.64	\$36,139.00	\$41,580.00	\$5,441.00	15.1%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$194,228.00	\$191,276.00	(\$2,952.00)	(1.5%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$194,228.00	\$191,276.00	(\$2,952.00)	(1.5%)
TOTAL DEPARTMENT		\$47,661.74	\$40,678.64	\$230,367.00	\$232,856.00	\$2,489.00	1.1%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1603	NORTHGATE MSBU						
543003	UTILITIES-LIGHTING	\$12,099.33	\$12,070.26	\$12,100.00	\$14,562.00	\$2,462.00	20.3%
549911	BILLING CHARGES	\$335.26	\$538.63	\$360.00	\$791.00	\$431.00	119.7%
	OPERATING EXPENSES	\$12,434.59	\$12,608.89	\$12,460.00	\$15,353.00	\$2,893.00	23.2%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$3,465.00	\$2,578.00	(\$887.00)	(25.6%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$3,465.00	\$2,578.00	(\$887.00)	(25.6%)
TOTAL DEPARTMENT		\$12,434.59	\$12,608.89	\$15,925.00	\$17,931.00	\$2,006.00	12.6%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1604	CHATEAUGUAY II MSBU						
543003	UTILITIES-LIGHTING	\$1,507.65	\$1,503.69	\$1,506.00	\$1,813.00	\$307.00	20.4%
549911	BILLING CHARGES	\$74.27	\$73.31	\$78.00	\$71.00	(\$7.00)	(9.0%)
	OPERATING EXPENSES	\$1,581.92	\$1,577.00	\$1,584.00	\$1,884.00	\$300.00	18.9%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$379.00	\$122.00	(\$257.00)	(67.8%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$379.00	\$122.00	(\$257.00)	(67.8%)
TOTAL DEPARTMENT		\$1,581.92	\$1,577.00	\$1,963.00	\$2,006.00	\$43.00	2.2%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1605	GABLE ESTATES MSBU						
543003	UTILITIES-LIGHTING	\$1,123.17	\$1,120.26	\$1,123.00	\$1,178.00	\$55.00	4.9%
549911	BILLING CHARGES	\$60.87	\$59.88	\$61.00	\$71.00	\$10.00	16.4%
	OPERATING EXPENSES	\$1,184.04	\$1,180.14	\$1,184.00	\$1,249.00	\$65.00	5.5%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$1,096.00	\$1,099.00	\$3.00	0.3%
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$1,096.00	\$1,099.00	\$3.00	0.3%
TOTAL DEPARTMENT		\$1,184.04	\$1,180.14	\$2,280.00	\$2,348.00	\$68.00	3.0%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1606	VALENCIA ARMS MSBU						
543003	UTILITIES-LIGHTING	\$500.16	\$498.30	\$500.00	\$1,039.00	\$539.00	107.8%
549900	MISCELLANEOUS CHARGES	\$480.00	\$60.00	\$360.00	\$0.00	(\$360.00)	(100.0%)
549911	BILLING CHARGES	\$92.23	\$90.18	\$90.00	\$89.00	(\$1.00)	(1.1%)
	OPERATING EXPENSES	\$1,072.39	\$648.48	\$950.00	\$1,128.00	\$178.00	18.7%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$6,695.00	\$6,379.00	(\$316.00)	(4.7%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$6,695.00	\$6,379.00	(\$316.00)	(4.7%)
TOTAL DEPARTMENT		\$1,072.39	\$648.48	\$7,645.00	\$7,507.00	(\$138.00)	(1.8%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1607	COLONY ESTATES PH-I MSBU						
543003	UTILITIES-LIGHTING	\$2,136.24	\$2,888.83	\$2,135.00	\$6,402.00	\$4,267.00	199.9%
549911	BILLING CHARGES	\$116.70	\$116.46	\$118.00	\$117.00	(\$1.00)	(0.8%)
	OPERATING EXPENSES	\$2,252.94	\$3,005.29	\$2,253.00	\$6,519.00	\$4,266.00	189.3%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$6,632.00	\$2,356.00	(\$4,276.00)	(64.5%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$6,632.00	\$2,356.00	(\$4,276.00)	(64.5%)
TOTAL DEPARTMENT		\$2,252.94	\$3,005.29	\$8,885.00	\$8,875.00	(\$10.00)	(0.1%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1608	HIDDEN TRAILS MSBU						
543003	UTILITIES-LIGHTING	\$1,507.65	\$1,503.69	\$1,506.00	\$1,578.00	\$72.00	4.8%
549911	BILLING CHARGES	\$70.91	\$71.28	\$72.00	\$71.00	(\$1.00)	(1.4%)
	OPERATING EXPENSES	\$1,578.56	\$1,574.97	\$1,578.00	\$1,649.00	\$71.00	4.5%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$5,176.00	\$4,797.00	(\$379.00)	(7.3%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$5,176.00	\$4,797.00	(\$379.00)	(7.3%)
TOTAL DEPARTMENT		\$1,578.56	\$1,574.97	\$6,754.00	\$6,446.00	(\$308.00)	(4.6%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1609	LAFITTE CRESCENT MSBU						
543003	UTILITIES-LIGHTING	\$1,319.19	\$1,315.68	\$1,318.00	\$1,381.00	\$63.00	4.8%
549911	BILLING CHARGES	\$72.36	\$69.64	\$70.00	\$70.00	\$0.00	0.0%
	OPERATING EXPENSES	\$1,391.55	\$1,385.32	\$1,388.00	\$1,451.00	\$63.00	4.5%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$1,310.00	\$1,196.00	(\$114.00)	(8.7%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$1,310.00	\$1,196.00	(\$114.00)	(8.7%)
TOTAL DEPARTMENT		\$1,391.55	\$1,385.32	\$2,698.00	\$2,647.00	(\$51.00)	(1.9%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1610	MCFARLAND MSBU						
543003	UTILITIES-LIGHTING	\$3,203.82	\$3,195.33	\$3,200.00	\$3,236.00	\$36.00	1.1%
549911	BILLING CHARGES	\$136.08	\$172.35	\$141.00	\$221.00	\$80.00	56.7%
	OPERATING EXPENSES	\$3,339.90	\$3,367.68	\$3,341.00	\$3,457.00	\$116.00	3.5%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$1,276.00	\$1,580.00	\$304.00	23.8%
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$1,276.00	\$1,580.00	\$304.00	23.8%
TOTAL DEPARTMENT		\$3,339.90	\$3,367.68	\$4,617.00	\$5,037.00	\$420.00	9.1%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1611	SYLVANIA HEIGHTS MSBU						
543003	UTILITIES-LIGHTING	\$9,343.62	\$9,164.96	\$9,200.00	\$13,243.00	\$4,043.00	43.9%
549911	BILLING CHARGES	\$315.68	\$359.70	\$340.00	\$450.00	\$110.00	32.4%
	OPERATING EXPENSES	\$9,659.30	\$9,524.66	\$9,540.00	\$13,693.00	\$4,153.00	43.5%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$1,880.00	\$0.00	(\$1,880.00)	(100.0%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$1,880.00	\$0.00	(\$1,880.00)	(100.0%)
TOTAL DEPARTMENT		\$9,659.30	\$9,524.66	\$11,420.00	\$13,693.00	\$2,273.00	19.9%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1612	WILLOW BEND MSBU						
543003	UTILITIES-LIGHTING	\$753.87	\$751.95	\$753.00	\$881.00	\$128.00	17.0%
549911	BILLING CHARGES	\$32.16	\$32.71	\$33.00	\$33.00	\$0.00	0.0%
	OPERATING EXPENSES	\$786.03	\$784.66	\$786.00	\$914.00	\$128.00	16.3%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$80.00	\$150.00	\$70.00	87.5%
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$80.00	\$150.00	\$70.00	87.5%
TOTAL DEPARTMENT		\$786.03	\$784.66	\$866.00	\$1,064.00	\$198.00	22.9%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1613	LAKE POINT MSBU						
543003	UTILITIES-LIGHTING	\$652.95	\$651.15	\$653.00	\$1,102.00	\$449.00	68.8%
549911	BILLING CHARGES	\$11.08	\$11.09	\$12.00	\$11.00	(\$1.00)	(8.3%)
	OPERATING EXPENSES	\$664.03	\$662.24	\$665.00	\$1,113.00	\$448.00	67.4%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$8,299.00	\$7,018.00	(\$1,281.00)	(15.4%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$8,299.00	\$7,018.00	(\$1,281.00)	(15.4%)
TOTAL DEPARTMENT		\$664.03	\$662.24	\$8,964.00	\$8,131.00	(\$833.00)	(9.3%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1614	COVENTRY PARK MSBU						
543003	UTILITIES-LIGHTING	\$1,399.05	\$1,395.39	\$1,398.00	\$2,347.00	\$949.00	67.9%
549911	BILLING CHARGES	\$26.60	\$26.89	\$28.00	\$25.00	(\$3.00)	(10.7%)
	OPERATING EXPENSES	\$1,425.65	\$1,422.28	\$1,426.00	\$2,372.00	\$946.00	66.3%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$5,824.00	\$3,038.00	(\$2,786.00)	(47.8%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$5,824.00	\$3,038.00	(\$2,786.00)	(47.8%)
TOTAL DEPARTMENT		\$1,425.65	\$1,422.28	\$7,250.00	\$5,410.00	(\$1,840.00)	(25.4%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1615	DONLABROOK MSBU						
543003	UTILITIES-LIGHTING	\$1,225.11	\$1,854.90	\$2,404.00	\$854.00	(\$1,550.00)	(64.5%)
549911	BILLING CHARGES	\$61.59	\$99.84	\$131.00	\$69.00	(\$62.00)	(47.3%)
	OPERATING EXPENSES	\$1,286.70	\$1,954.74	\$2,535.00	\$923.00	(\$1,612.00)	(63.6%)
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$243.00	\$1,009.00	\$766.00	315.2%
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$243.00	\$1,009.00	\$766.00	315.2%
TOTAL DEPARTMENT		\$1,286.70	\$1,954.74	\$2,778.00	\$1,932.00	(\$846.00)	(30.5%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1616	EMERALD POINT MSBU						
543003	UTILITIES-LIGHTING	\$4,164.60	\$4,169.83	\$4,161.00	\$3,621.00	(\$540.00)	(13.0%)
549911	BILLING CHARGES	\$158.60	\$166.82	\$170.00	\$165.00	(\$5.00)	(2.9%)
	OPERATING EXPENSES	\$4,323.20	\$4,336.65	\$4,331.00	\$3,786.00	(\$545.00)	(12.6%)
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$3,660.00	\$2,861.00	(\$799.00)	(21.8%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$3,660.00	\$2,861.00	(\$799.00)	(21.8%)
TOTAL DEPARTMENT		\$4,323.20	\$4,336.65	\$7,991.00	\$6,647.00	(\$1,344.00)	(16.8%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1617	BROOKWOOD MSBU						
543003	UTILITIES-LIGHTING	\$777.20	\$920.69	\$1,081.00	\$742.00	(\$339.00)	(31.4%)
549911	BILLING CHARGES	\$38.75	\$47.64	\$71.00	\$55.00	(\$16.00)	(22.5%)
	OPERATING EXPENSES	\$815.95	\$968.33	\$1,152.00	\$797.00	(\$355.00)	(30.8%)
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	NA
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	NA
TOTAL DEPARTMENT		\$815.95	\$968.33	\$1,152.00	\$1,397.00	\$245.00	21.3%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1618	BRISTOL PARK MSBU						
543003	UTILITIES-LIGHTING	\$431.80	\$511.14	\$559.00	\$408.00	(\$151.00)	(27.0%)
549911	BILLING CHARGES	\$23.65	\$27.36	\$31.00	\$30.00	(\$1.00)	(3.2%)
	OPERATING EXPENSES	\$455.45	\$538.50	\$590.00	\$438.00	(\$152.00)	(25.8%)
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$0.00	\$303.00	\$303.00	NA
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$0.00	\$303.00	\$303.00	NA
TOTAL DEPARTMENT		\$455.45	\$538.50	\$590.00	\$741.00	\$151.00	25.6%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1619	HIDDEN TRAILS II MSBU						
543003	UTILITIES-LIGHTING	\$466.38	\$465.15	\$466.00	\$488.00	\$22.00	4.7%
549911	BILLING CHARGES	\$21.48	\$21.66	\$22.00	\$20.00	(\$2.00)	(9.1%)
	OPERATING EXPENSES	\$487.86	\$486.81	\$488.00	\$508.00	\$20.00	4.1%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$2,086.00	\$1,924.00	(\$162.00)	(7.8%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$2,086.00	\$1,924.00	(\$162.00)	(7.8%)
TOTAL DEPARTMENT		\$487.86	\$486.81	\$2,574.00	\$2,432.00	(\$142.00)	(5.5%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1620	FOREST COVE MSBU						
543003	UTILITIES-LIGHTING	\$690.87	\$818.48	\$755.00	\$660.00	(\$95.00)	(12.6%)
549911	BILLING CHARGES	\$39.69	\$36.58	\$39.00	\$35.00	(\$4.00)	(10.3%)
	OPERATING EXPENSES	\$730.56	\$855.06	\$794.00	\$695.00	(\$99.00)	(12.5%)
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$1,905.00	\$1,878.00	(\$27.00)	(1.4%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$1,905.00	\$1,878.00	(\$27.00)	(1.4%)
TOTAL DEPARTMENT		\$730.56	\$855.06	\$2,699.00	\$2,573.00	(\$126.00)	(4.7%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1621	SANDY RIDGE MSBU						
543003	UTILITIES-LIGHTING	\$962.01	\$1,139.64	\$1,060.00	\$918.00	(\$142.00)	(13.4%)
549911	BILLING CHARGES	\$51.61	\$60.09	\$60.00	\$67.00	\$7.00	11.7%
	OPERATING EXPENSES	\$1,013.62	\$1,199.73	\$1,120.00	\$985.00	(\$135.00)	(12.1%)
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$300.00	\$721.00	\$421.00	140.3%
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$300.00	\$721.00	\$421.00	140.3%
TOTAL DEPARTMENT		\$1,013.62	\$1,199.73	\$1,420.00	\$1,706.00	\$286.00	20.1%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1622	CHEROKEE BEND MSBU						
543003	UTILITIES-LIGHTING	\$742.23	\$678.47	\$742.00	\$897.00	\$155.00	20.9%
549911	BILLING CHARGES	\$49.74	\$48.57	\$48.00	\$49.00	\$1.00	2.1%
	OPERATING EXPENSES	\$791.97	\$727.04	\$790.00	\$946.00	\$156.00	19.7%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$1,043.00	\$945.00	(\$98.00)	(9.4%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$1,043.00	\$945.00	(\$98.00)	(9.4%)
TOTAL DEPARTMENT		\$791.97	\$727.04	\$1,833.00	\$1,891.00	\$58.00	3.2%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1623	LAKE POINT II MSBU						
543003	UTILITIES-LIGHTING	\$2,544.18	\$2,537.46	\$2,542.00	\$2,668.00	\$126.00	5.0%
549911	BILLING CHARGES	\$115.07	\$115.42	\$117.00	\$115.00	(\$2.00)	(1.7%)
	OPERATING EXPENSES	\$2,659.25	\$2,652.88	\$2,659.00	\$2,783.00	\$124.00	4.7%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$4,174.00	\$3,568.00	(\$606.00)	(14.5%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$4,174.00	\$3,568.00	(\$606.00)	(14.5%)
TOTAL DEPARTMENT		\$2,659.25	\$2,652.88	\$6,833.00	\$6,351.00	(\$482.00)	(7.1%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1624	HIDDEN TRAILS 6 MSBU						
543003	UTILITIES-LIGHTING	\$466.38	\$465.15	\$570.00	\$305.00	(\$265.00)	(46.5%)
549911	BILLING CHARGES	\$20.37	\$25.12	\$30.00	\$30.00	\$0.00	0.0%
	OPERATING EXPENSES	\$486.75	\$490.27	\$600.00	\$335.00	(\$265.00)	(44.2%)
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$0.00	\$519.00	\$519.00	NA
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$0.00	\$519.00	\$519.00	NA
TOTAL DEPARTMENT		\$486.75	\$490.27	\$600.00	\$854.00	\$254.00	42.3%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1625	LAWTON COURT MSBU						
543003	UTILITIES-LIGHTING	\$353.34	\$352.38	\$353.00	\$559.00	\$206.00	58.4%
549911	BILLING CHARGES	\$16.68	\$17.15	\$18.00	\$17.00	(\$1.00)	(5.6%)
	OPERATING EXPENSES	\$370.02	\$369.53	\$371.00	\$576.00	\$205.00	55.3%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$1,872.00	\$1,728.00	(\$144.00)	(7.7%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$1,872.00	\$1,728.00	(\$144.00)	(7.7%)
TOTAL DEPARTMENT		\$370.02	\$369.53	\$2,243.00	\$2,304.00	\$61.00	2.7%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1626	MILLS LANDING MSBU						
543003	UTILITIES-LIGHTING	\$1,696.11	\$1,691.70	\$1,695.00	\$2,045.00	\$350.00	20.6%
549911	BILLING CHARGES	\$84.71	\$81.09	\$86.00	\$84.00	(\$2.00)	(2.3%)
	OPERATING EXPENSES	\$1,780.82	\$1,772.79	\$1,781.00	\$2,129.00	\$348.00	19.5%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$1,962.00	\$1,832.00	(\$130.00)	(6.6%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$1,962.00	\$1,832.00	(\$130.00)	(6.6%)
TOTAL DEPARTMENT		\$1,780.82	\$1,772.79	\$3,743.00	\$3,961.00	\$218.00	5.8%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1627	RUSH PARK WEST MSBU						
543003	UTILITIES-LIGHTING	\$1,601.91	\$1,605.22	\$1,600.00	\$1,626.00	\$26.00	1.6%
549911	BILLING CHARGES	\$75.66	\$77.34	\$81.00	\$76.00	(\$5.00)	(6.2%)
	OPERATING EXPENSES	\$1,677.57	\$1,682.56	\$1,681.00	\$1,702.00	\$21.00	1.2%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$4,605.00	\$4,362.00	(\$243.00)	(5.3%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$4,605.00	\$4,362.00	(\$243.00)	(5.3%)
TOTAL DEPARTMENT		\$1,677.57	\$1,682.56	\$6,286.00	\$6,064.00	(\$222.00)	(3.5%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1628	HIGH GROVE PLANT MSBU						
543003	UTILITIES-LIGHTING	\$579.18	\$577.74	\$573.00	\$795.00	\$222.00	38.7%
549911	BILLING CHARGES	\$24.78	\$25.64	\$27.00	\$24.00	(\$3.00)	(11.1%)
	OPERATING EXPENSES	\$603.96	\$603.38	\$600.00	\$819.00	\$219.00	36.5%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	NA
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	NA
TOTAL DEPARTMENT		\$603.96	\$603.38	\$600.00	\$819.00	\$219.00	36.5%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1629	VICTORIA PARK MSBU						
543003	UTILITIES-LIGHTING	\$1,978.77	\$1,982.80	\$1,978.00	\$1,731.00	(\$247.00)	(12.5%)
549911	BILLING CHARGES	\$92.88	\$97.12	\$100.00	\$91.00	(\$9.00)	(9.0%)
	OPERATING EXPENSES	\$2,071.65	\$2,079.92	\$2,078.00	\$1,822.00	(\$256.00)	(12.3%)
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$2,274.00	\$2,338.00	\$64.00	2.8%
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$2,274.00	\$2,338.00	\$64.00	2.8%
TOTAL DEPARTMENT		\$2,071.65	\$2,079.92	\$4,352.00	\$4,160.00	(\$192.00)	(4.4%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1630	LAKE CHARLESTON MSBU						
543003	UTILITIES-LIGHTING	\$1,025.97	\$1,023.30	\$1,025.00	\$1,074.00	\$49.00	4.8%
549911	BILLING CHARGES	\$28.81	\$28.48	\$29.00	\$29.00	\$0.00	0.0%
	OPERATING EXPENSES	\$1,054.78	\$1,051.78	\$1,054.00	\$1,103.00	\$49.00	4.6%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$1,233.00	\$655.00	(\$578.00)	(46.9%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$1,233.00	\$655.00	(\$578.00)	(46.9%)
TOTAL DEPARTMENT		\$1,054.78	\$1,051.78	\$2,287.00	\$1,758.00	(\$529.00)	(23.1%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1631	ROCKY BAYOU MSBU						
543003	UTILITIES-LIGHTING	\$13,399.35	\$13,363.83	\$13,388.00	\$14,022.00	\$634.00	4.7%
	OPERATING EXPENSES	\$13,399.35	\$13,363.83	\$13,388.00	\$14,022.00	\$634.00	4.7%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$5,650.00	\$6,064.00	\$414.00	7.3%
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$5,650.00	\$6,064.00	\$414.00	7.3%
TOTAL DEPARTMENT		\$13,399.35	\$13,363.83	\$19,038.00	\$20,086.00	\$1,048.00	5.5%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1632	OLD TOWN MSBU						
543003	UTILITIES-LIGHTING	\$777.20	\$920.69	\$848.00	\$883.00	\$35.00	4.1%
549911	BILLING CHARGES	\$61.79	\$60.62	\$62.00	\$61.00	(\$1.00)	(1.6%)
	OPERATING EXPENSES	\$838.99	\$981.31	\$910.00	\$944.00	\$34.00	3.7%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$3,648.00	\$4,132.00	\$484.00	13.3%
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$3,648.00	\$4,132.00	\$484.00	13.3%
TOTAL DEPARTMENT		\$838.99	\$981.31	\$4,558.00	\$5,076.00	\$518.00	11.4%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1633	ROSEBUD PLANTATION MSBU						
543003	UTILITIES-LIGHTING	\$484.53	\$483.21	\$484.00	\$507.00	\$23.00	4.8%
549911	BILLING CHARGES	\$22.10	\$23.85	\$24.00	\$23.00	(\$1.00)	(4.2%)
	OPERATING EXPENSES	\$506.63	\$507.06	\$508.00	\$530.00	\$22.00	4.3%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$917.00	\$3,122.00	\$2,205.00	240.5%
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$917.00	\$3,122.00	\$2,205.00	240.5%
TOTAL DEPARTMENT		\$506.63	\$507.06	\$1,425.00	\$3,652.00	\$2,227.00	156.3%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1634	OAKWOOD TOWNHOMES MSBU						
543003	UTILITIES-LIGHTING	\$659.67	\$657.87	\$659.00	\$690.00	\$31.00	4.7%
549911	BILLING CHARGES	\$39.16	\$42.56	\$39.00	\$39.00	\$0.00	0.0%
	OPERATING EXPENSES	\$698.83	\$700.43	\$698.00	\$729.00	\$31.00	4.4%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$1,243.00	\$1,241.00	(\$2.00)	(0.2%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$1,243.00	\$1,241.00	(\$2.00)	(0.2%)
TOTAL DEPARTMENT		\$698.83	\$700.43	\$1,941.00	\$1,970.00	\$29.00	1.5%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1635	HUNTER'S RUN MSBU						
543003	UTILITIES-LIGHTING	\$1,212.63	\$1,209.33	\$1,212.00	\$1,461.00	\$249.00	20.5%
549911	BILLING CHARGES	\$59.31	\$59.71	\$63.00	\$60.00	(\$3.00)	(4.8%)
	OPERATING EXPENSES	\$1,271.94	\$1,269.04	\$1,275.00	\$1,521.00	\$246.00	19.3%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$9,556.00	\$983.00	(\$8,573.00)	(89.7%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$9,556.00	\$983.00	(\$8,573.00)	(89.7%)
TOTAL DEPARTMENT		\$1,271.94	\$1,269.04	\$10,831.00	\$2,504.00	(\$8,327.00)	(76.9%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1636	BENT TREE MSBU						
543003	UTILITIES-LIGHTING	\$1,975.77	\$1,972.02	\$1,975.00	\$2,529.00	\$554.00	28.1%
549911	BILLING CHARGES	\$244.80	\$229.97	\$232.00	\$235.00	\$3.00	1.3%
	OPERATING EXPENSES	\$2,220.57	\$2,201.99	\$2,207.00	\$2,764.00	\$557.00	25.2%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$11,362.00	\$11,025.00	(\$337.00)	(3.0%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$11,362.00	\$11,025.00	(\$337.00)	(3.0%)
TOTAL DEPARTMENT		\$2,220.57	\$2,201.99	\$13,569.00	\$13,789.00	\$220.00	1.6%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1637	WHITROCK VILLAGE MSBU						
543003	UTILITIES-LIGHTING	\$960.27	\$957.75	\$959.00	\$1,185.00	\$226.00	23.6%
549911	BILLING CHARGES	\$57.26	\$58.77	\$60.00	\$58.00	(\$2.00)	(3.3%)
	OPERATING EXPENSES	\$1,017.53	\$1,016.52	\$1,019.00	\$1,243.00	\$224.00	22.0%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$2,000.00	\$8,448.00	\$6,448.00	322.4%
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$2,000.00	\$8,448.00	\$6,448.00	322.4%
TOTAL DEPARTMENT		\$1,017.53	\$1,016.52	\$3,019.00	\$9,691.00	\$6,672.00	221.0%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1638	EMERALD VILLAGE MSBU						
543003	UTILITIES-LIGHTING	\$1,507.65	\$1,503.69	\$1,506.00	\$1,809.00	\$303.00	20.1%
549911	BILLING CHARGES	\$69.31	\$66.87	\$72.00	\$67.00	(\$5.00)	(6.9%)
	OPERATING EXPENSES	\$1,576.96	\$1,570.56	\$1,578.00	\$1,876.00	\$298.00	18.9%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$2,861.00	\$1,597.00	(\$1,264.00)	(44.2%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$2,861.00	\$1,597.00	(\$1,264.00)	(44.2%)
TOTAL DEPARTMENT		\$1,576.96	\$1,570.56	\$4,439.00	\$3,473.00	(\$966.00)	(21.8%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1639	GLENWOOD COURT MSBU						
543003	UTILITIES-LIGHTING	\$424.14	\$422.91	\$424.00	\$552.00	\$128.00	30.2%
	OPERATING EXPENSES	\$424.14	\$422.91	\$424.00	\$552.00	\$128.00	30.2%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$56.00	\$0.00	(\$56.00)	(100.0%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$56.00	\$0.00	(\$56.00)	(100.0%)
TOTAL DEPARTMENT		\$424.14	\$422.91	\$480.00	\$552.00	\$72.00	15.0%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1640	EMERALD VLGE I & II MSBU						
543003	UTILITIES-LIGHTING	\$3,109.59	\$3,101.40	\$3,107.00	\$3,254.00	\$147.00	4.7%
549911	BILLING CHARGES	\$153.09	\$153.04	\$159.00	\$152.00	(\$7.00)	(4.4%)
	OPERATING EXPENSES	\$3,262.68	\$3,254.44	\$3,266.00	\$3,406.00	\$140.00	4.3%
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$2,291.00	\$2,174.00	(\$117.00)	(5.1%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$2,291.00	\$2,174.00	(\$117.00)	(5.1%)
TOTAL DEPARTMENT		\$3,262.68	\$3,254.44	\$5,557.00	\$5,580.00	\$23.00	0.4%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1641	STONEBRIDGE I-IV MSBU						
543003	UTILITIES-LIGHTING	\$2,213.43	\$2,207.55	\$3,612.00	\$2,314.00	(\$1,298.00)	(35.9%)
549911	BILLING CHARGES	\$94.46	\$119.16	\$168.00	\$152.00	(\$16.00)	(9.5%)
	OPERATING EXPENSES	\$2,307.89	\$2,326.71	\$3,780.00	\$2,466.00	(\$1,314.00)	(34.8%)
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$0.00	\$1,095.00	\$1,095.00	NA
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$0.00	\$1,095.00	\$1,095.00	NA
TOTAL DEPARTMENT		\$2,307.89	\$2,326.71	\$3,780.00	\$3,561.00	(\$219.00)	(5.8%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1642	EAGLES NEST MSBU						
543003	UTILITIES-LIGHTING	\$641.46	\$640.23	\$1,410.00	\$811.00	(\$599.00)	(42.5%)
549911	BILLING CHARGES	\$29.61	\$43.95	\$70.00	\$65.00	(\$5.00)	(7.1%)
	OPERATING EXPENSES	\$671.07	\$684.18	\$1,480.00	\$876.00	(\$604.00)	(40.8%)
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$0.00	\$2,861.00	\$2,861.00	NA
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$0.00	\$2,861.00	\$2,861.00	NA
TOTAL DEPARTMENT		\$671.07	\$684.18	\$1,480.00	\$3,737.00	\$2,257.00	152.5%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1643	COLONY ESTATES PH-II MSBU						
543003	UTILITIES-LIGHTING	\$9,160.49	\$8,357.81	\$9,133.00	\$6,845.00	(\$2,288.00)	(25.1%)
549911	BILLING CHARGES	\$558.53	\$549.85	\$555.00	\$553.00	(\$2.00)	(0.4%)
	OPERATING EXPENSES	\$9,719.02	\$8,907.66	\$9,688.00	\$7,398.00	(\$2,290.00)	(23.6%)
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$7,296.00	\$10,182.00	\$2,886.00	39.6%
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$7,296.00	\$10,182.00	\$2,886.00	39.6%
TOTAL DEPARTMENT		\$9,719.02	\$8,907.66	\$16,984.00	\$17,580.00	\$596.00	3.5%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1695	BLUEWATER BAY MSBU						
531100	PS-CONSULTANT	\$27,250.00	\$27,900.00	\$26,400.00	\$26,400.00	\$0.00	0.0%
531900	PS-OTHER	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
534607	CS-LAWN SERVICE	\$148,052.66	\$152,292.81	\$172,500.00	\$177,423.00	\$4,923.00	2.9%
541010	COMMUNICATIONS SERVICE	\$551.05	\$683.91	\$840.00	\$840.00	\$0.00	0.0%
543003	UTILITIES-LIGHTING	\$14,324.21	\$14,663.53	\$14,400.00	\$14,400.00	\$0.00	0.0%
543010	UTILITIES-WATER & SEWER	\$935.94	\$1,482.60	\$1,500.00	\$1,500.00	\$0.00	0.0%
544620	R/L-BUILDINGS	\$725.00	\$720.00	\$780.00	\$780.00	\$0.00	0.0%
545010	INSURANCE-GEN LIABILITY	\$6,277.75	\$8,065.48	\$6,000.00	\$6,000.00	\$0.00	0.0%
545901	INSURANCE-COMMISS BONDS	\$0.00	\$181.80	\$240.00	\$240.00	\$0.00	0.0%
546620	RM-FACILITIES	\$46,309.00	\$48,478.27	\$34,008.00	\$29,029.00	(\$4,979.00)	(14.6%)
549004	COMMISSIONS-PROP APPRAISE	\$3,501.52	\$3,480.76	\$3,600.00	\$3,600.00	\$0.00	0.0%
549901	LEGAL ADVERTISING	\$0.00	\$0.00	\$120.00	\$120.00	\$0.00	0.0%
552013	SIGN MATERIALS	\$944.50	\$2,120.86	\$1,800.00	\$1,800.00	\$0.00	0.0%
552990	OTHER SUPPLIES	\$248.34	\$417.39	\$600.00	\$600.00	\$0.00	0.0%
	OPERATING EXPENSES	\$249,119.97	\$260,487.41	\$265,788.00	\$265,732.00	(\$56.00)	(0.0%)
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$100,552.00	\$79,532.00	(\$21,020.00)	(20.9%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$100,552.00	\$79,532.00	(\$21,020.00)	(20.9%)
TOTAL DEPARTMENT		\$249,119.97	\$260,487.41	\$366,340.00	\$345,264.00	(\$21,076.00)	(5.8%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
113	M.S.B.U. FUND						
540	TRANSPORTATION						
541	ROAD AND STREET FACILITIES						
1697	LAKE PIPPIN MAINTENANCE						
549004	COMMISSIONS-PROP APPRAISE	\$104.83	\$26.59	\$153.00	\$175.00	\$22.00	14.4%
	OPERATING EXPENSES	\$104.83	\$26.59	\$153.00	\$175.00	\$22.00	14.4%
563701	LAKE PIPPIN CHANNEL	\$0.00	\$0.00	\$75,647.00	\$66,025.00	(\$9,622.00)	(12.7%)
	CAPITAL OUTLAY	\$0.00	\$0.00	\$75,647.00	\$66,025.00	(\$9,622.00)	(12.7%)
TOTAL DEPARTMENT		\$104.83	\$26.59	\$75,800.00	\$66,200.00	(\$9,600.00)	(12.7%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
120	ADDITIONAL COURT COST FUND						
710	COURT-RELATED						
719	OTHER OPERATING COSTS						
1025	JUDICIAL INNOVATIONS						
512010	SALARIES/WAGES-FULL-TIME	\$0.00	\$17,053.74	\$64,802.00	\$31,457.00	(\$33,345.00)	(51.5%)
512020	SALARIES/WAGES-PART-TIME	\$46,195.00	\$45,594.50	\$59,009.00	\$83,301.00	\$24,292.00	41.2%
521000	FICA TAXES	\$3,534.00	\$4,792.75	\$9,472.00	\$8,779.00	(\$693.00)	(7.3%)
522000	RETIREMENT CONTRIBUTIONS	\$4,678.00	\$5,192.06	\$6,079.00	\$5,945.00	(\$134.00)	(2.2%)
523000	LIFE & HEALTH INSURANCE	\$0.00	\$0.00	\$18,846.00	\$9,308.00	(\$9,538.00)	(50.6%)
524000	WORKERS' COMPENSATION	\$107.00	\$129.00	\$255.00	\$252.00	(\$3.00)	(1.2%)
	PERSONAL SERVICES	\$54,514.00	\$72,762.05	\$158,463.00	\$139,042.00	(\$19,421.00)	(12.3%)
531900	PS-OTHER	\$5,292.00	\$7,105.25	\$5,292.00	\$5,292.00	\$0.00	0.0%
534500	CS-PERSONNEL	\$0.00	\$4,112.51	\$10,000.00	\$5,000.00	(\$5,000.00)	(50.0%)
540001	TRAVEL IN-COUNTY	\$264.00	\$53.16	\$600.00	\$600.00	\$0.00	0.0%
540002	TRAVEL OUT-OF-COUNTY	\$0.00	\$719.40	\$2,000.00	\$2,000.00	\$0.00	0.0%
540005	TRAVEL LODGING EXPENSES	\$0.00	\$324.00	\$1,000.00	\$1,000.00	\$0.00	0.0%
541010	COMMUNICATIONS SERVICE	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	NA
542001	POSTAGE/FREIGHT CHARGES	\$0.00	\$0.00	\$500.00	\$200.00	(\$300.00)	(60.0%)
546050	RM-OFFICE MACHINES	\$0.00	\$273.33	\$400.00	\$400.00	\$0.00	0.0%
547002	PRINTING & BINDING	\$0.00	\$0.00	\$500.00	\$250.00	(\$250.00)	(50.0%)
549112	EMPLOYEE AWARDS	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	NA
549900	MISCELLANEOUS CHARGES	\$320.00	\$25.11	\$500.00	\$250.00	(\$250.00)	(50.0%)
551001	OFFICE SUPPLIES	\$0.00	\$0.00	\$4,000.00	\$2,000.00	(\$2,000.00)	(50.0%)
552990	OTHER SUPPLIES	\$0.00	\$2,827.64	\$300.00	\$300.00	\$0.00	0.0%
554001	BOOK/PUB/SUB/MEMBERSHIPS	\$1,218.00	\$3,141.62	\$2,000.00	\$2,000.00	\$0.00	0.0%
555001	TRAINING/EDUCATION EXPENS	\$2,378.00	\$2,063.33	\$4,000.00	\$3,000.00	(\$1,000.00)	(25.0%)
	OPERATING EXPENSES	\$9,472.00	\$20,645.35	\$31,092.00	\$23,992.00	(\$7,100.00)	(22.8%)
582610	JUDGE GORDON VISIT CENTER	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	(\$25,000.00)	(100.0%)
	GRANTS & AIDS	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	(\$25,000.00)	(100.0%)
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$540,445.00	\$521,966.00	(\$18,479.00)	(3.4%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$540,445.00	\$521,966.00	(\$18,479.00)	(3.4%)
TOTAL DEPARTMENT		\$88,986.00	\$118,407.40	\$755,000.00	\$685,000.00	(\$70,000.00)	(9.3%)

**BOARD OF COUNTY COMMISSIONERS
OKALOOSA COUNTY, FLORIDA**

SERVICE AREA: JUDICIAL

DEPARTMENT/PROGRAM: JUDICIAL INNOVATIONS

PROGRAM DESCRIPTION: The Judicial Innovations program is statutorily authorized for funding by a \$65 court costs assessment of which 25% is allocated toward the funding of certain local court programs. These programs are approved by the Chief Judge of the circuit to supplement state court funding for state court services or projects. For Fiscal Year 2012/2013, the Chief Judge of the First Judicial Circuit has approved the funding of the following programs and contractual services for the Okaloosa County Courts through Judicial Innovations.

CASE MANAGEMENT PROGRAMS

The Probate Case Manager provides case management services for the Probate Division and acts as liaison between pro se litigants, attorneys, other agency personnel and the Court.

The Unified Family Court Case Manager provides assistance to the Unified Family Court Judge by managing all cases involving children and families to ensure resolution of family disputes in a fair, timely, efficient and cost-effective manner.

The Domestic Violence Case Managers assist the public and family courts by providing procedural information and processing all pre- and post-judgment civil injunction cases filed in Okaloosa County.

The Veterans' Court Coordinator - Assists the Veterans' Court Judge to coordinate a community response for veterans who have entered the court system through collaboration with the veterans' service delivery system and the Criminal Justice System.

CONTRACTUAL SERVICES

The Judicial Assistant Relief Coverage program allows the judicial offices to provide continued service to the public and function consistently in the absence of a judicial assistant.

The Judge Ben Gordon Family Visitation Center provides a safe environment for court ordered supervised visitation.

REVENUE: The Probate Case Manager, Unified Family Court Case Manager, Domestic Violence Case Managers, Veterans' Court Coordinator and Judicial Assistant Leave Coverage programs are funded through the Okaloosa County Board of County Commissioners' Judicial Innovations fund.

The Judge Ben Gordon Family Visitation Center program is currently funded through a federal Florida State University Research Grant for Child Support and Enforcement and a state DCF/Families First Network ACCESS and Visitation contract as well through Okaloosa County Board of County Commissioners' Judicial Innovations funding. Donations are provided to the Judge Ben Gordon Family Visitation Center by Shalimar Methodist Church, United Way, individuals and businesses.

EXPENDITURES:

Category	FY10 Actual \$	FY11 Actual \$	FY12 Original \$	FY13 Approved \$
Personal Services	54,514	56,300	154,395	139,157
Operating Expenses	9,472	91,717	31,092	23,992
Capital Outlay	0	0	0	0
Grants & Aids	25,000	25,000	25,000	25,000
Reserves	0	0	0	496,851
Total	88,986	173,017	210,487	685,000

HISTORICAL STAFFING SUMMARY:

Category	FY10	FY11	FY12	FY13
Full-time	0	0	2	1
Part-Time	2	2	3	4
Relief	0	0	0	0
Total	2	2	5	5

MAJOR ACCOMPLISHMENTS LAST YEAR:

- The Probate Case Manager processed an average of 99 probate cases and 38 guardianship cases per month; reviewing and flagging files for compliance, and monitoring the status of each file using checklists specifically created to track the progress of probate and guardianship cases. The Probate Case Manager also prepared Orders and other correspondence designed to notify attorneys and litigants of compliance issues and improve the flow of cases through the court system. As a result of consistent file review and monitoring, as well as normal case progression, 564 probate cases and 35 guardianship cases have been closed during the first half of the 2012 fiscal year.
- The Unified Family Court Case Manager processed an average of 48 cases per month; checking for corresponding files, preparing case summaries and court orders, reviewing and flagging files, attending court hearings and managing all family law cases.
- The Domestic Violence Case Managers processed an average of 65 civil injunction case files per month; flagging, summarizing, checking for associated files, confirming service of process and preparing court orders and dockets. They also attended over 100 court hearings, provided assistance to the court and monitored respondents participating in the six-month Batters' Intervention treatment program.
- The Veterans' Court program developed and implemented a Phase system to track veterans' treatment progress and monitor compliance. Criteria for providing non-compliant defendants with court sanctions, including jail time, were also implemented to allow for assessment and determination of additional treatment services. In order to deter and identify abusers, an aggressive alcohol and drug screening process was implemented as well. On January 17, 2012, a new stake holder, Eglin Air Force Base Family Advocacy, joined the Veterans' Court team, allowing for an additional treatment resource for active duty military personnel and their family members. Veterans' Court accepted its first active duty military member into the program on February 14, 2012, allowing for resolution of legal requirements for the active duty member as well as treatment and education for the family members. On May 8, 2012, Veterans' Court graduated two of its members who met all treatment requirements of the court and continue in treatment.
- The Judicial Assistant Relief Coverage program allowed for continued service to the public and the consistent operation of judicial offices in the absence of a judicial assistant.

- The Judge Ben Gordon Family Visitation Center ensured children and parents had a safe environment in which to conduct court ordered supervised visitation while also providing the opportunity for children to develop a healthy relationship with the non-residential parent.

PROGRAM GOAL:

Probate Case Manager - To assist the judge charged with oversight of the Probate and Guardianship Division with management of Probate and Guardianship cases.

Unified Family Court Case Manager – To assist the families and the court by providing comprehensive intake, coordination and case management of the interrelated cases of each family.

Domestic Violence Case Managers – To ensure thorough processing and case management of civil injunction cases filed in Okaloosa County.

Veterans’ Court Coordinator – To assist the Veterans’ Court judge with providing a treatment based jail diversionary program for veterans who meet program criteria and comply with program requirements.

Judicial Assistant Relief Coverage - To ensure continued service to the public and consistent administrative functioning of judicial offices when other arrangements are not feasible in the absence of a judicial assistant.

Judge Ben Gordon Family Visitation Center - To provide supervised visitation and safe exchanges for children affected by abuse, neglect and domestic violence.

KEY OBJECTIVES:

1. Probate Case Manager – Provide case management for the Probate Division and collect and organize relevant data required to identify potential trends and program progress.
2. Unified Family Court Case Manager – Provide case management for the Unified Family Court Division and collaborate with agency staff and stakeholders to ensure provision of services and other resources.
3. Domestic Violence Case Managers – Provide case management for the Domestic Violence Judges and act as liaison between the general public, litigants, agency personnel and the Court.
4. Veterans’ Court Coordinator – Provide case management for the Veterans’ Court Judge and act as liaison between the Court, treatment providers and the Veterans’ Administration.
5. Judicial Assistant Leave Coverage – Provide professional administrative assistance to the judiciary and act as liaison between the judiciary and the public in the absence of a judicial assistant.
6. Judge Ben Gordon Family Visitation Center – Provide an environment for court ordered supervised visitation that ensures the safety and welfare of the children and adult participants during supervised contact.

PERFORMANCE MEASURES:

Performance Measures		Actual FY 11	Actual FY 12	Approved FY 13
Input	Number of Full Time Equivalents	0	2	2
	Number of Part Time Equivalents	2	3	3
	Total Operating & Maintenance Expenditures	\$14,210	\$31,092	\$23,992
Output	Probate Case Manager – Number of probate cases managed	New Position	591	690
	Probate Case Manager – Number of guardianship cases managed	New Position	591	267
	Probate Case Manager – Number of probate Orders prepared	New Position	273	273
	Probate Case Manager – Number of guardianship Orders prepared	New Position	70	70
	Unified Family Court Case Manager – Family Court cases processed for court	New Position	400	520
	Unified Family Court Case Manager – Number of case summaries prepared	New Position	300	500
	Unified Family Court Case Manager – Case coordination contacts or case staffing	New Position	80	100
	Domestic Violence Case Managers – Civil injunction cases processed for court	980	600	700
	Domestic Violence Case Managers – Number of summaries prepared	850	500	620
	Domestic Violence Case Managers – Number of BIP participants monitored	100%	100%	100%
	Veterans’ Court Coordinator – Develop a process for operating the Veterans’ Court Program	New Position	100%	100%
	Veterans’ Court Coordinator – Implement program; defendants assessed/enter program	New Position	20	75/6
	Judicial Assistant Relief Coverage – Number of coverage hours provided	169.5	360	360
	Judge Ben Gordon Family Visitation Center - Supervised visits accomplished (1.5 hours each)	275	275	Not Funded
	Judge Ben Gordon Family Visitation Center - Monitored exchanges accomplished	89	89	Not Funded
	Judge Ben Gordon Family Visitation Center - Community resource referrals made	Avg 35/mo	Avg 40/mo	Not Funded
Efficiency	Probate Case Manager – Ensure compliance with financial reporting and timelines in guardianship cases	New Position	100%	78%
	Probate Case Manager – Ensure compliance with timelines in probate cases	New Position	100%	37%
	Probate Case Manager – Review and flag files, and prepare checklists for probate cases	New Position	690	690
	Probate Case Manager – Review and flag files, and prepare checklists for guardianship cases	New Position	267	267

	Unified Family Court Case Manager – Perform intakes on family cases	New Position	100%	100%
	Unified Family Court Case Manager – Coordinate hearings (if appropriate)	New Position	100%	100%
	Unified Family Court Case Manager – Coordination and consolidation of cases	New Position	100%	100%
	Domestic Violence Case Managers – Number of violations coordinated with State Attorney	90%	90%	90%
	Domestic Violence Case Managers – Number of cases coordinated with associated family cases	100%	100%	100%
	Domestic Violence Case Managers – Prepare orders for each weekly court hearing	100%	100%	100%
	Veterans’ Court Coordinator – Divert eligible veteran defendants with substance abuse and/or mental illness from regular criminal court docket	New Position	100%	100%
	Judicial Assistant Relief Coverage – Provide administrative assistance to judiciary and assist public	100%	100%	100%
	Judge Ben Gordon Family Visitation Center - Ensure the safety and welfare of the child, adults and center staff during supervised contact	100%	100%	Not Funded
	Judge Ben Gordon Family Visitation Center - Enable an ongoing relationship between the non-custodial parent and child	100%	100%	Not Funded
	Judge Ben Gordon Family Visitation Center - Provide written information to the Court regarding the supervised contact (where appropriate)	100%	100%	Not Funded
Effectiveness	Probate Case Manager – Improve flow of cases through the probate system	New Position	100%	74%
	Probate Case Manager – Improve flow of cases through the guardianship system	New Position	100%	8%
	Probate Case Manager – Reduce the affects of non-compliance in probate cases	New Position	100%	37%
	Probate Case Manager – Reduce the affects of non-compliance in guardianship cases	New Position	100%	78%
	Probate Case Manager – Monitor status of probate cases	New Position	100%	91%
	Probate Case Manager – Monitor status of guardianship cases	New Position	100%	59%
	Unified Family Court Case Manager – Resources in place at earliest opportunity	New Position	New Position	100%
	Unified Family Court Case Manager – No conflicting court orders entered	New Position	100%	100%
	Unified Family Court Case Manager – Coordination with clerk and judiciary for weekly hearings	New Position	100%	100%
	Domestic Violence Case Managers – Number of BIP participants completing treatment	Not Available	50%	40%
	Domestic Violence Case Managers – Cases heard within 15 day statutory requirement	Not Available	100%	100%
	Domestic Violence Case Managers – Coordination with clerk and judiciary for weekly hearings	Not Available	100%	100%

	Veterans' Court Coordinator – Establish community partnership between the Veterans' Court, the Department of Corrections, Pretrial Release Program, State Attorney, Public Defender and VA Healthcare Network	New Position	100%	100%
	Judicial Assistant Relief Coverage – Provide continued service to the public and allow consistent operation of judicial offices	100%	100%	100%
	Judge Ben Gordon Family Visitation Center - Collaborate with community partners in effort to provide additional needed services to families	100%	100%	Not Funded

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
120	ADDITIONAL COURT COST FUND						
710	COURT-RELATED						
715	LEGAL AID						
1026	LEGAL AID						
534900	CS-OTHER	\$108,580.00	\$99,374.24	\$105,000.00	\$85,000.00	(\$20,000.00)	(19.0%)
	OPERATING EXPENSES	\$108,580.00	\$99,374.24	\$105,000.00	\$85,000.00	(\$20,000.00)	(19.0%)
TOTAL DEPARTMENT		\$108,580.00	\$99,374.24	\$105,000.00	\$85,000.00	(\$20,000.00)	(19.0%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
120	ADDITIONAL COURT COST FUND						
710	COURT-RELATED						
714	PUBLIC LAW LIBRARY						
1027	LAW LIBRARY						
512010	SALARIES/WAGES-FULL-TIME	\$46,803.00	\$47,172.76	\$48,087.00	\$48,087.00	\$0.00	0.0%
521000	FICA TAXES	\$3,628.00	\$3,700.84	\$3,679.00	\$3,679.00	\$0.00	0.0%
522000	RETIREMENT CONTRIBUTIONS	\$4,802.00	\$4,217.11	\$2,361.00	\$2,491.00	\$130.00	5.5%
523000	LIFE & HEALTH INSURANCE	\$600.00	\$2,015.61	\$9,423.00	\$1,602.00	(\$7,821.00)	(83.0%)
524000	WORKERS' COMPENSATION	\$103.00	\$85.00	\$91.00	\$96.00	\$5.00	5.5%
	PERSONAL SERVICES	\$55,936.00	\$57,191.32	\$63,641.00	\$55,955.00	(\$7,686.00)	(12.1%)
534500	CS-PERSONNEL	\$11,089.00	\$10,470.10	\$12,000.00	\$6,000.00	(\$6,000.00)	(50.0%)
540001	TRAVEL IN-COUNTY	\$691.00	\$611.28	\$650.00	\$650.00	\$0.00	0.0%
540002	TRAVEL OUT-OF-COUNTY	\$511.00	\$374.00	\$500.00	\$700.00	\$200.00	40.0%
540005	TRAVEL LODGING EXPENSES	\$218.00	\$218.00	\$250.00	\$250.00	\$0.00	0.0%
545990	INSURANCE-OTHER	\$0.00	\$0.00	\$0.00	\$837.00	\$837.00	NA
546640	RM-EQUIPMENT	\$585.00	\$585.04	\$600.00	\$600.00	\$0.00	0.0%
551001	OFFICE SUPPLIES	\$449.00	\$10.80	\$500.00	\$500.00	\$0.00	0.0%
554001	BOOK/PUB/SUB/MEMBERSHIPS	\$29,365.00	\$18,046.66	\$40,798.00	\$6,558.00	(\$34,240.00)	(83.9%)
555001	TRAINING/EDUCATION EXPENS	\$85.00	\$0.00	\$200.00	\$200.00	\$0.00	0.0%
	OPERATING EXPENSES	\$42,993.00	\$30,315.88	\$55,498.00	\$16,295.00	(\$39,203.00)	(70.6%)
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$0.00	\$26,650.00	\$26,650.00	NA
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$0.00	\$26,650.00	\$26,650.00	NA
TOTAL DEPARTMENT		\$98,929.00	\$87,507.20	\$119,139.00	\$98,900.00	(\$20,239.00)	(17.0%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
120	ADDITIONAL COURT COST FUND						
670	COURT-RELATED						
671	COURT ADMINISTRATION						
1028	TEEN COURT						
534123	CS-TEEN COURT	\$92,856.00	\$93,917.48	\$105,000.00	\$85,000.00	(\$20,000.00)	(19.0%)
	OPERATING EXPENSES	\$92,856.00	\$93,917.48	\$105,000.00	\$85,000.00	(\$20,000.00)	(19.0%)
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$85,980.00	\$85,980.00	\$0.00	0.0%
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$85,980.00	\$85,980.00	\$0.00	NA
TOTAL DEPARTMENT		\$92,856.00	\$93,917.48	\$190,980.00	\$170,980.00	(\$20,000.00)	(10.5%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
120	ADDITIONAL COURT COST FUND						
710	COURT-RELATED						
713	INFORMATION SYSTEMS						
1029	COURT ADMINISTRATION-IT						
531900	PS-OTHER	\$0.00	\$0.00	\$0.00	\$165,197.00	\$165,197.00	NA
534900	CS-OTHER	\$0.00	\$0.00	\$0.00	\$250.00	\$250.00	NA
540001	TRAVEL IN-COUNTY	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	NA
541010	COMMUNICATIONS SERVICE	\$0.00	\$0.00	\$0.00	\$43,041.00	\$43,041.00	NA
546900	RM-TECHINCAL SUPT SERVICE	\$0.00	\$0.00	\$0.00	\$38,650.00	\$38,650.00	NA
549900	MISCELLANEOUS CHARGES	\$0.00	\$0.00	\$0.00	\$10,850.00	\$10,850.00	NA
551001	OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$2,550.00	\$2,550.00	NA
552990	OTHER SUPPLIES	\$0.00	\$0.00	\$0.00	\$17,258.00	\$17,258.00	NA
	OPERATING EXPENSES	\$0.00	\$0.00	\$0.00	\$278,796.00	\$278,796.00	NA
564950	EQUIPMENT-INFO TECH	\$0.00	\$0.00	\$0.00	\$14,000.00	\$14,000.00	NA
	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$14,000.00	\$14,000.00	NA
581798	ESCAMBIA COUNTY	\$275,000.00	\$315,820.00	\$382,307.00	\$0.00	(\$382,307.00)	(100.0%)
	GRANTS & AIDS	\$275,000.00	\$315,820.00	\$382,307.00	\$0.00	(\$382,307.00)	(100.0%)
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$0.00	\$62,290.00	\$62,290.00	NA
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$0.00	\$62,290.00	\$62,290.00	NA
TOTAL DEPARTMENT		\$275,000.00	\$315,820.00	\$382,307.00	\$355,086.00	(\$27,221.00)	(7.1%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
120	ADDITIONAL COURT COST FUND						
580	OTHER						
581	INTRAFUND TRANSFER						
1030	COURT FACILITIES						
591201	BT-DEBT SERVICE FUND	\$284,569.00	\$745,101.82	\$850,000.00	\$700,000.00	(\$150,000.00)	(17.6%)
	NON-OPERATING EXPENSES	\$284,569.00	\$745,101.82	\$850,000.00	\$700,000.00	(\$150,000.00)	(17.6%)
TOTAL DEPARTMENT		\$284,569.00	\$745,101.82	\$850,000.00	\$700,000.00	(\$150,000.00)	(17.6%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
121	DRUG ABUSE TRUST FUND						
720	COURT-RELATED						
734	DRUG COURT-COUNTY CRIMINL						
1031	DRUG ABUSE TRUST						
512010	SALARIES/WAGES-FULL-TIME	\$10,593.00	\$15,031.14	\$14,411.00	\$13,991.00	(\$420.00)	(2.9%)
521000	FICA TAXES	\$804.00	\$1,117.43	\$1,102.00	\$1,070.00	(\$32.00)	(2.9%)
522000	RETIREMENT CONTRIBUTIONS	\$1,147.00	\$1,403.89	\$708.00	\$725.00	\$17.00	2.4%
523000	LIFE & HEALTH INSURANCE	\$1,335.00	\$5,546.50	\$4,712.00	\$4,655.00	(\$57.00)	(1.2%)
524000	WORKERS' COMPENSATION	\$0.00	\$37.00	\$36.00	\$38.00	\$2.00	5.6%
	PERSONAL SERVICES	\$13,879.00	\$23,135.96	\$20,969.00	\$20,479.00	(\$490.00)	(2.3%)
534004	CS-COUNSELING	\$0.00	\$0.00	\$1,000.00	\$200.00	(\$800.00)	(80.0%)
540001	TRAVEL IN-COUNTY	\$1,269.00	\$1,549.66	\$2,500.00	\$2,500.00	\$0.00	0.0%
540002	TRAVEL OUT-OF-COUNTY	\$297.00	\$216.29	\$7,000.00	\$7,000.00	\$0.00	0.0%
540005	TRAVEL LODGING EXPENSES	\$102.00	\$0.00	\$2,300.00	\$2,300.00	\$0.00	0.0%
541011	CELLULAR PHONES/PAGERS	\$1,271.00	\$1,190.73	\$1,400.00	\$500.00	(\$900.00)	(64.3%)
542001	POSTAGE/FREIGHT CHARGES	\$10.00	\$13.80	\$150.00	\$150.00	\$0.00	0.0%
547002	PRINTING & BINDING	\$585.00	\$0.00	\$200.00	\$100.00	(\$100.00)	(50.0%)
549900	MISCELLANEOUS CHARGES	\$0.00	\$443.00	\$2,000.00	\$2,000.00	\$0.00	0.0%
549904	JOB LISTING EXPENSES	\$0.00	\$0.00	\$250.00	\$200.00	(\$50.00)	(20.0%)
549905	MOTOR VEHICLE REPORTS	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00	0.0%
549906	BACKGROUND CHECKS	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00	0.0%
551001	OFFICE SUPPLIES	\$1,099.00	\$1,287.54	\$1,000.00	\$1,000.00	\$0.00	0.0%
552600	MEDICAL SUPPLIES	\$2,683.00	\$1,945.20	\$2,500.00	\$2,500.00	\$0.00	0.0%
552800	COMPUTER SUPPLIES	\$282.00	\$0.00	\$500.00	\$500.00	\$0.00	0.0%
552990	OTHER SUPPLIES	\$488.00	\$125.01	\$700.00	\$500.00	(\$200.00)	(28.6%)
554001	BOOK/PUB/SUB/MEMBERSHIPS	\$0.00	\$300.00	\$400.00	\$400.00	\$0.00	0.0%
555001	TRAINING/EDUCATION EXPENS	\$7,128.00	\$186.63	\$1,500.00	\$1,000.00	(\$500.00)	(33.3%)
	OPERATING EXPENSES	\$15,214.00	\$7,257.86	\$23,500.00	\$20,950.00	(\$2,550.00)	(10.9%)
564903	COMPUTERS	\$0.00	\$3,014.36	\$0.00	\$0.00	\$0.00	NA
	CAPITAL OUTLAY	\$0.00	\$3,014.36	\$0.00	\$0.00	\$0.00	NA
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$52,681.00	\$33,571.00	(\$19,110.00)	(36.3%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$52,681.00	\$33,571.00	(\$19,110.00)	(36.3%)
TOTAL DEPARTMENT		\$29,093.00	\$33,408.18	\$97,150.00	\$75,000.00	(\$22,150.00)	(22.8%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
122	DOMESTIC VIOLENCE TRUST FUND						
650	COURT-RELATED						
662	ALTERNATE DISPUTE RESOLUTION						
1032	FAMILY MEDIATION						
555001	TRAINING/EDUCATION EXPENS	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
	OPERATING EXPENSES	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	NA
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$3,755.00	\$2,255.00	(\$1,500.00)	(39.9%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$3,755.00	\$2,255.00	(\$1,500.00)	(39.9%)
TOTAL DEPARTMENT		\$0.00	\$0.00	\$5,255.00	\$3,755.00	(\$1,500.00)	(28.5%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
122	DOMESTIC VIOLENCE TRUST FUND						
720	COURT-RELATED						
664	DOMESTIC VIOLENCE COURT						
1033	DOMESTIC VIOLENCE TRUST						
512010	SALARIES/WAGES-FULL-TIME	\$277.00	\$9,345.57	\$9,450.00	\$28,351.00	\$18,901.00	200.0%
514010	OVERTIME	\$0.00	\$317.53	\$0.00	\$0.00	\$0.00	NA
521000	FICA TAXES	\$17.00	\$613.41	\$723.00	\$2,169.00	\$1,446.00	200.0%
522000	RETIREMENT CONTRIBUTIONS	\$30.00	\$883.35	\$464.00	\$1,469.00	\$1,005.00	216.6%
523000	LIFE & HEALTH INSURANCE	\$0.00	\$2,265.31	\$2,356.00	\$6,981.00	\$4,625.00	196.3%
524000	WORKERS' COMPENSATION	\$0.00	\$17.00	\$18.00	\$57.00	\$39.00	216.7%
	PERSONAL SERVICES	\$324.00	\$13,442.17	\$13,011.00	\$39,027.00	\$26,016.00	200.0%
540001	TRAVEL IN-COUNTY	\$480.00	\$535.68	\$1,000.00	\$1,000.00	\$0.00	0.0%
540002	TRAVEL OUT-OF-COUNTY	\$41.00	\$0.00	\$500.00	\$500.00	\$0.00	0.0%
546050	RM-OFFICE MACHINES	\$357.00	\$0.00	\$500.00	\$500.00	\$0.00	0.0%
551001	OFFICE SUPPLIES	\$496.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.0%
555001	TRAINING/EDUCATION EXPENS	\$4,173.00	\$0.00	\$5,000.00	\$4,000.00	(\$1,000.00)	(20.0%)
	OPERATING EXPENSES	\$5,547.00	\$535.68	\$8,500.00	\$7,500.00	(\$1,000.00)	(11.8%)
599010	RESERVE/CASH CARRYFORWARD	\$0.00	\$0.00	\$248,489.00	\$228,473.00	(\$20,016.00)	(8.1%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$248,489.00	\$228,473.00	(\$20,016.00)	(8.1%)
TOTAL DEPARTMENT		\$5,871.00	\$13,977.85	\$270,000.00	\$275,000.00	\$5,000.00	1.9%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
123	TRAFFIC EDUCATION						
760	COURT-RELATED						
769	OTHER COUNTY COURT-TRAFF						
1034	TRAFFIC EDUCATION						
591086	BT-SHERIFF-LAW ENFORCEMNT	\$0.00	\$0.00	\$0.00	\$66,000.00	\$66,000.00	NA
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$0.00	\$66,000.00	\$66,000.00	NA
TOTAL DEPARTMENT		\$0.00	\$0.00	\$0.00	\$66,000.00	\$66,000.00	NA

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
201	DEBT SERVICE						
510	GENERAL GOVERNMENT						
519	OTHER GENERAL GOVERNMENTAL SERVICES						
2103	AIDS TO GOVTS RRI 85						
581901	SCHOOL BOARD	\$190,750.00	\$190,750.00	\$190,750.00	\$190,750.00	\$0.00	0.0&
	GRANTS & AIDS	\$190,750.00	\$190,750.00	\$190,750.00	\$190,750.00	\$0.00	NA
TOTAL DEPARTMENT		\$190,750.00	\$190,750.00	\$190,750.00	\$190,750.00	\$0.00	0.0&

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
201	DEBT SERVICE						
510	GENERAL GOVERNMENT						
517	DEBT SERVICE PAYMENTS						
2104	TOURIST DEVELOP DEBT						
571900	OTHER PRINCIPAL	\$220,000.00	\$400,000.00	\$400,000.00	\$0.00	(\$400,000.00)	(100.0%)
572900	OTHER INTEREST	\$10,888.97	\$7,963.88	\$12,000.00	\$0.00	(\$12,000.00)	(100.0%)
573900	OTHER DEBT SERVICE COSTS	\$20,628.78	\$60,088.57	\$60,000.00	\$0.00	(\$60,000.00)	(100.0%)
	DEBT SERVICE	\$251,517.75	\$468,052.45	\$472,000.00	\$0.00	(\$472,000.00)	(100.0%)
TOTAL DEPARTMENT		\$251,517.75	\$468,052.45	\$472,000.00	\$0.00	(\$472,000.00)	(100.0%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
201	DEBT SERVICE						
510	GENERAL GOVERNMENT						
517	DEBT SERVICE PAYMENTS						
2105	COURTHOUSE ANNEX EXTENSN						
571900	OTHER PRINCIPAL	\$0.00	\$0.00	\$310,000.00	\$580,000.00	\$270,000.00	87.1%
572900	OTHER INTEREST	\$425,011.53	\$1,471,193.76	\$1,466,544.00	\$1,453,194.00	(\$13,350.00)	(0.9%)
573900	OTHER DEBT SERVICE COSTS	\$670,869.23	\$335.00	\$335.00	\$335.00	\$0.00	0.0%
	DEBT SERVICE	\$1,095,880.76	\$1,471,528.76	\$1,776,879.00	\$2,033,529.00	\$256,650.00	14.4%
TOTAL DEPARTMENT		\$1,095,880.76	\$1,471,528.76	\$1,776,879.00	\$2,033,529.00	\$256,650.00	14.4%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
201	DEBT SERVICE						
510	GENERAL GOVERNMENT						
517	DEBT SERVICE PAYMENTS						
2106	BOND - BRACKIN BUILDING						
571900	OTHER PRINCIPAL	\$0.00	\$0.00	\$0.00	\$133,000.00	\$133,000.00	NA
572900	OTHER INTEREST	\$0.00	\$0.00	\$118,668.00	\$133,279.00	\$14,611.00	12.3%
573900	OTHER DEBT SERVICE COSTS	\$0.00	\$36,024.31	\$0.00	\$1,300.00	\$1,300.00	NA
	DEBT SERVICE	\$0.00	\$36,024.31	\$118,668.00	\$267,579.00	\$148,911.00	125.5%
TOTAL DEPARTMENT		\$0.00	\$36,024.31	\$118,668.00	\$267,579.00	\$148,911.00	125.5%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
201	DEBT SERVICE						
580	OTHER						
581	INTRAFUND TRANSFER						
2198	INTERFUND TRANSFER						
591001	BT-GENERAL FUND	\$1,300,000.00	\$671,059.00	\$2,165,401.00	\$806,713.00	(\$1,358,688.00)	(62.7%)
591101	BT-COUNTY TRANSPORTATION	\$2,121,503.00	\$2,304,280.00	\$1,708,681.00	\$1,895,383.00	\$186,702.00	10.9%
591112	BT-COUNTY PUBLIC HEALTH	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.0%
591214	BT-RACING MONIES	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00	0.0%
591450	BT-EMERGENCY MEDICAL SVCS	\$33,000.00	\$33,000.00	\$33,000.00	\$33,000.00	\$0.00	0.0%
	NON-OPERATING EXPENSES	\$3,486,503.00	\$3,040,339.00	\$3,939,082.00	\$2,767,096.00	(\$1,171,986.00)	(29.8%)
TOTAL DEPARTMENT		\$3,486,503.00	\$3,040,339.00	\$3,939,082.00	\$2,767,096.00	(\$1,171,986.00)	(29.8%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
201	DEBT SERVICE						
580	OTHER						
590	OTHER NONOPERATING						
2199	RESERVES/MISCELLANEOUS						
599200	RESERVE-DEBT SERVICE	\$0.00	\$0.00	\$205,000.00	\$203,694.00	(\$1,306.00)	(0.6%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$205,000.00	\$203,694.00	(\$1,306.00)	(0.6%)
TOTAL DEPARTMENT		\$0.00	\$0.00	\$205,000.00	\$203,694.00	(\$1,306.00)	(0.6%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
301	CAPITAL OUTLAY FUND						
510	GENERAL GOVERNMENT						
519	OTHER GENERAL GOVERNMENTAL SERVICES						
3110	CAPITAL OUTLAY PROJECTS						
562121	FWB HOSPITAL - 2ND FLOOR	\$0.00	\$0.00	\$225,000.00	\$0.00	(\$225,000.00)	(100.0%)
562173	BRACKIN BUILDING	\$0.00	\$0.00	\$45,000.00	\$0.00	(\$45,000.00)	(100.0%)
562280	RENOVATE CVW COURTHOUSE	\$0.00	\$0.00	\$15,000.00	\$7,000.00	(\$8,000.00)	(53.3%)
562690	OTHER CONSTRUCTION	\$69,589.58	\$0.00	\$100,000.00	\$0.00	(\$100,000.00)	(100.0%)
563155	FIBER OPTIC NETWORK	\$535,114.73	\$0.00	\$0.00	\$0.00	\$0.00	NA
	CAPITAL OUTLAY	\$604,704.31	\$0.00	\$385,000.00	\$7,000.00	(\$378,000.00)	(98.2%)
TOTAL DEPARTMENT		\$604,704.31	\$0.00	\$385,000.00	\$7,000.00	(\$378,000.00)	(98.2%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
301	CAPITAL OUTLAY FUND						
510	GENERAL GOVERNMENT						
519	OTHER GENERAL GOVERNMENTAL SERVICES						
3115	COURTHOUSE ANNEX EXTENSN						
512010	SALARIES/WAGES-FULL-TIME	\$42,375.31	\$0.00	\$0.00	\$0.00	\$0.00	NA
521000	FICA TAXES	\$3,191.34	\$0.00	\$0.00	\$0.00	\$0.00	NA
522000	RETIREMENT CONTRIBUTIONS	\$4,343.03	\$0.00	\$0.00	\$0.00	\$0.00	NA
523000	LIFE & HEALTH INSURANCE	\$3,452.90	\$0.00	\$0.00	\$0.00	\$0.00	NA
	PERSONAL SERVICES	\$53,362.58	\$0.00	\$0.00	\$0.00	\$0.00	NA
TOTAL DEPARTMENT		\$53,362.58	\$0.00	\$0.00	\$0.00	\$0.00	NA

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
301	CAPITAL OUTLAY FUND						
520	PUBLIC SAFETY						
521	LAW ENFORCEMENT						
3120	CAP OUTLAY PROJ-PUBSAFETY						
562221	JAIL - HVAC	\$0.00	\$0.00	\$10,500.00	\$0.00	(\$10,500.00)	(100.0%)
562222	CHD - HVAC SOUTH BUILDING	\$0.00	\$0.00	\$11,000.00	\$0.00	(\$11,000.00)	(100.0%)
562223	EMS - GARNIER'S PLANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	NA
562231	JAIL - FIRE SPRINKLER SYS	\$0.00	\$0.00	\$0.00	\$78,000.00	\$78,000.00	NA
563290	OTHER IMPROVEMENTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	NA
	CAPITAL OUTLAY	\$0.00	\$0.00	\$21,500.00	\$78,000.00	\$56,500.00	262.8%
TOTAL DEPARTMENT		\$0.00	\$0.00	\$21,500.00	\$78,000.00	\$56,500.00	262.8%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
301	CAPITAL OUTLAY FUND						
510	GENERAL GOVERNMENT						
519	OTHER GENERAL GOVERNMENTAL SERVICES						
3160	CAPITAL OUTLAY-JUDICIAL						
563290	OTHER IMPROVEMENTS	\$0.00	\$0.00	\$500,000.00	\$0.00	(\$500,000.00)	(100.0%)
	CAPITAL OUTLAY	\$0.00	\$0.00	\$500,000.00	\$0.00	(\$500,000.00)	(100.0%)
591001	BT-GENERAL FUND	\$0.00	\$0.00	\$2,518,994.00	\$309,500.00	(\$2,209,494.00)	(87.7%)
591201	BT-DEBT SERVICE FUND	\$0.00	\$135,046.00	\$440,731.00	\$0.00	(\$440,731.00)	(100.0%)
599300	RESERVE-FUTURE CAP OUTLAY	\$0.00	\$0.00	\$3,540,275.00	\$2,340,500.00	(\$1,199,775.00)	(33.9%)
	NON-OPERATING EXPENSES	\$0.00	\$135,046.00	\$6,500,000.00	\$2,650,000.00	(\$3,850,000.00)	(59.2%)
TOTAL DEPARTMENT		\$0.00	\$135,046.00	\$7,000,000.00	\$2,650,000.00	(\$4,350,000.00)	(62.1%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
301	CAPITAL OUTLAY FUND						
570	CULTURE/RECREATION						
572	PARKS AND RECREATION						
3170	CAP OUTLAY PROJ-CULT/RECR						
563790	OTHER IMPROVEMENTS	\$0.00	\$13,274.70	\$33,000.00	\$0.00	(\$33,000.00)	(100.0%)
	CAPITAL OUTLAY	\$0.00	\$13,274.70	\$33,000.00	\$0.00	(\$33,000.00)	(100.0%)
TOTAL DEPARTMENT		\$0.00	\$13,274.70	\$33,000.00	\$0.00	(\$33,000.00)	(100.0%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
301	CAPITAL OUTLAY FUND						
570	CULTURE/RECREATION						
572	PARKS AND RECREATION						
3175	CAP OUTLAY PROJ-PARKS						
599300	RESERVE-FUTURE CAP OUTLAY	\$0.00	\$0.00	\$58,701.00	\$29,685.00	(\$29,016.00)	(49.4%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$58,701.00	\$29,685.00	(\$29,016.00)	(49.4%)
TOTAL DEPARTMENT		\$0.00	\$0.00	\$58,701.00	\$29,685.00	(\$29,016.00)	(49.4%)

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	%
301	CAPITAL OUTLAY FUND						
570	CULTURE/RECREATION						
572	PARKS AND RECREATION						
3179	CAP OUTLAY PROJ-FBIP						
534900	CS-OTHER	\$3,257.24	\$0.00	\$20,000.00	\$40,000.00	\$20,000.00	100.0%
543001	UTILITIES-ELECTRIC	\$0.00	\$2,389.32	\$3,000.00	\$3,000.00	\$0.00	0.0%
544612	R/L-HARRIS RAMP PARKING	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
544640	R/L-EQUIPMENT	\$0.00	\$4,400.00	\$5,280.00	\$7,140.00	\$1,860.00	35.2%
546620	RM-FACILITIES	\$7,655.53	\$1,294.61	\$100,000.00	\$100,000.00	\$0.00	0.0%
549751	DERELICT VESSEL REMOVAL	\$12,000.00	\$0.00	\$60,000.00	\$60,000.00	\$0.00	0.0%
549900	MISCELLANEOUS CHARGES	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	0.0%
552013	SIGN MATERIALS	\$4,844.25	\$5,369.31	\$5,000.00	\$5,000.00	\$0.00	0.0%
	OPERATING EXPENSES	\$30,757.02	\$16,453.24	\$196,880.00	\$218,740.00	\$21,860.00	11.1%
563760	NO WAKE ZONE SIGNS	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.0%
563789	MARLER PARK BOAT RAMP	\$0.00	\$0.00	\$0.00	\$300,000.00	\$300,000.00	NA
563790	OTHER IMPROVEMENTS	\$0.00	\$0.00	\$75,000.00	\$90,000.00	\$15,000.00	20.0%
	CAPITAL OUTLAY	\$0.00	\$0.00	\$78,000.00	\$393,000.00	\$315,000.00	403.8%
581701	CITY OF VALPARAISO	\$30,000.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	0.0%
581702	CITY OF DESTIN	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	0.0%
581703	CITY OF FORT WALTON BEACH	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	0.0%
581704	CITY OF NICEVILLE	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	0.0%
581705	CITY OF CINCO BAYOU	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	NA
581715	CITY OF MARY ESTHER	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$0.00	0.0%
	GRANTS & AIDS	\$30,000.00	\$0.00	\$75,000.00	\$90,000.00	\$15,000.00	20.0%
599300	RESERVE-FUTURE CAP OUTLAY	\$0.00	\$0.00	\$295,120.00	\$33,260.00	(\$261,860.00)	(88.7%)
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$295,120.00	\$33,260.00	(\$261,860.00)	(88.7%)
TOTAL DEPARTMENT		\$60,757.02	\$16,453.24	\$645,000.00	\$735,000.00	\$90,000.00	14.0%

Budget Expense Report - Departments (Approved)

Account	Account Title	2nd Prior Actual	1st Prior Actual	Current Budget Original	BCC Approved	+/-	% +/-
301	CAPITAL OUTLAY FUND						
580	OTHER						
590	OTHER NONOPERATING						
3199	RESERVES/MISCELLANEOUS						
599300	RESERVE-FUTURE CAP OUTLAY	\$0.00	\$0.00	\$1,500,000.00	\$1,500,000.00	\$0.00	0.0&
	NON-OPERATING EXPENSES	\$0.00	\$0.00	\$1,500,000.00	\$1,500,000.00	\$0.00	NA
TOTAL DEPARTMENT		\$0.00	\$0.00	\$1,500,000.00	\$1,500,000.00	\$0.00	0.0&