

SUMMARY OF TAXING FUNDS EXPENDITURE BY DEPARTMENT

No.	DEPARTMENT TITLE	BUDGET		INCREASE/ (DECREASE)	
		2010/2011 BUDGET	2011/2012 REQUEST		
GENERAL FUND (FUND 001)					
0010	BOCC	676,450	635,940	-40,510	-6.0%
0011	County Administrator	254,740	244,490	-10,250	-4.0%
0012	County Attorney	250,690	321,430	70,740	28.2%
0013	Other BOCC Obligations	3,123,605	3,007,938	-146,260	-4.7%
0014	Grants	72,275	83,505	11,230	15.5%
0015	Health Related Functions	2,084,700	2,484,700	400,000	19.2%
0100	Office of Mgmt & Budget	187,180	180,795	-6,385	-3.4%
0120	Computer Support	706,285	683,455	-22,830	-3.2%
0121	Geo Information System	72,745	70,825	-1,920	-2.6%
0130	Administrative Services	124,450	122,210	-2,240	-1.8%
0140	Procurement	589,610	518,180	-71,430	-12.1%
0200	County Engineer	904,450	882,900	-21,550	-2.4%
0300	PIO Office	93,750	91,150	-2,600	-2.8%
0400	Personnel	173,980	171,110	-2,870	-1.6%
0610	Santa Rosa County Library	1,765,365	1,800,495	35,130	2.0%
0620	Soil Conservation	291,130	284,100	-7,030	-2.4%
0630	Co-op Extension	505,580	498,285	-7,295	-1.4%
0662	Navarre Beach Other Expenses	492,620	423,520	-69,100	-14.0%
0771	Industrial Park	46,000	46,000	0	0.0%
2300	Building Maintenance	1,768,610	1,754,280	-14,330	-0.8%
2340	Public Services Complex Maint.	314,070	302,460	-11,610	-3.7%
2350	South Service Center Maintenance	98,030	94,420	-3,610	-3.7%
2360	Administrative Center Maintenance	528,410	511,330	-17,080	-3.2%
2420	Local Mosquito Control	434,220	425,120	-9,100	-2.1%
2500	Animal Services	1,065,140	1,017,685	-47,455	-4.5%
2600	Parks Department	942,755	899,530	-43,225	-4.6%
3000	Public Service	143,750	137,450	-6,300	-4.4%
3100	Inspections & Compliance	1,715,225	1,682,025	-33,200	-1.9%
3200	Veterans Services	91,340	89,630	-1,710	-1.9%
3300	Planning & Zoning	721,870	674,205	-47,665	-6.6%
3301	Community Housing	208,550	171,690	-36,860	-17.7%
3400	Emergency Management	556,090	533,065	-23,025	-4.1%
3410	Emergency Communications	1,095,850	1,006,795	-89,055	-8.1%
5018	Department of Juvenile Justice	749,050	500,000	-249,050	-33.2%
5019	Domestic Violence STOP Grant	52,170	78,425	26,255	n/a
5501	Probation	667,615	599,160	-68,455	-10.3%
9001	Non-Operating (Transfers & Reserves)	2,365,424	2,899,432	534,008	22.6%
Summary of BOCC Departments		25,933,774	25,927,730	-6,044	0.0%
Constitutional Officers					
0030	Clerk to the BOCC	1,202,240	1,202,240	0	2.5%
0040	Property Appraiser	2,796,266	2,772,411	-23,855	-0.9%
0050	Tax Collector	2,262,680	2,217,430	-45,250	-2.0%
0060	Supervisor of Elections	850,025	822,065	-27,960	-3.3%
0075	Sheriff	29,212,694	29,757,024	544,330	1.9%
Summary of Constitutional Officers		36,323,905	36,771,170	447,265	1.3%
TOTAL GENERAL FUND		62,257,679	62,698,900	441,221	0.71%
ROAD AND BRIDGE (FUND 101)					
	Road & Bridge	10,255,150	9,763,560	-491,590	-4.79%
FINE & FORFEITURE (FUND 102)					
5016	Court Facilities	517,520	518,990	1,470	0.3%
Total Fine & Forfeiture Fund		517,520	518,990	1,470	0.28%
TOTAL TAXING FUNDS		73,030,349	72,981,450	-48,899	-0.07%