

SUMMARY OF TAXING FUNDS EXPENDITURE BY DEPARTMENT

No.	DEPARTMENT TITLE	BUDGET		INCREASE/ (DECREASE)	
		2011/2012 BUDGET	2012/2013 REQUEST		
GENERAL FUND (FUND 001)					
0010	BOCC	635,940	652,500	16,560	2.6%
0011	County Administrator	244,490	247,160	2,670	1.1%
0012	County Attorney	321,430	327,500	6,070	1.9%
0013	Other BOCC Obligations	3,007,938	2,581,445	-426,493	-14.2%
0014	Grants	83,505	80,585	-2,920	-3.5%
0015	Health Related Functions	2,484,700	4,096,840	1,612,140	64.9%
0100	Office of Mgmt & Budget	180,795	612,760	431,965	238.9%
0120	Computer Support	683,455	688,685	5,230	0.8%
0121	Geo Information System	70,825	70,825	0	0.0%
0130	Administrative Services	122,210	124,820	2,610	2.1%
0140	Procurement	518,180	83,850	-434,330	-83.8%
0200	County Engineer	882,900	899,350	16,450	1.9%
0300	PIO Office	91,150	93,250	2,100	2.3%
0400	Personnel	171,110	178,410	7,300	4.3%
0610	Santa Rosa County Library	1,800,495	1,834,840	34,345	1.9%
0620	Soil Conservation	284,100	266,800	-17,300	-6.1%
0630	Co-op Extension	498,285	492,280	-6,005	-1.2%
0662	Navarre Beach Other Expenses	423,520	541,193	117,673	27.8%
0771	Industrial Park	46,000	46,000	0	0.0%
2300	Building Maintenance	1,754,280	1,754,330	50	0.0%
2340	Public Services Complex Maint.	302,460	342,190	39,730	13.1%
2350	South Service Center Maintenance	94,420	95,980	1,560	1.7%
2360	Administrative Center Maintenance	511,330	530,270	18,940	3.7%
2420	Local Mosquito Control	425,120	410,500	-14,620	-3.4%
2500	Animal Services	1,017,685	1,091,360	73,675	7.2%
2600	Parks Department	899,530	940,200	40,670	4.5%
3000	Public Service	137,450	138,700	1,250	0.9%
3100	Inspections & Compliance	1,682,025	1,616,460	-65,565	-3.9%
3200	Veterans Services	89,630	93,490	3,860	4.3%
3300	Planning & Zoning	674,205	686,515	12,310	1.8%
3301	Community Housing	171,690	175,570	3,880	2.3%
3400	Emergency Management	533,065	534,005	940	0.2%
3410	Emergency Communications	1,006,795	1,035,745	28,950	2.9%
5018	Department of Juvenile Justice	500,000	500,000	0	0.0%
5019	Domestic Violence STOP Grant	78,425	75,990	-2,435	n/a
5501	Probation	599,160	611,790	12,630	2.1%
9001	Non-Operating (Transfers & Reserves)	2,899,432	2,287,833	-611,599	-21.1%
Summary of BOCC Departments		25,927,730	26,840,021	912,291	3.5%
Constitutional Officers					
0030	Clerk to the BOCC	1,202,240	1,231,235	28,995	2.4%
0040	Property Appraiser	2,772,411	2,792,220	19,809	0.7%
0050	Tax Collector	2,217,430	2,194,459	-22,971	-1.0%
0060	Supervisor of Elections	822,065	814,465	-7,600	-0.9%
0075	Sheriff	29,757,024	29,865,795	108,771	0.4%
Summary of Constitutional Officers		36,771,170	36,898,174	127,004	0.3%
TOTAL GENERAL FUND		62,698,900	63,738,195	1,039,295	1.66%
ROAD AND BRIDGE (FUND 101)					
	Road & Bridge	9,763,560	10,136,830	373,270	3.82%
FINE & FORFEITURE (FUND 102)					
5016	Court Facilities	519,240	509,490	-9,750	-1.9%
Total Fine & Forfeiture Fund		519,240	509,490	-9,750	-1.88%
TOTAL TAXING FUNDS		72,981,700	74,384,515	1,402,815	1.92%