

SUMMARY OF TAXING FUNDS EXPENDITURE BY DEPARTMENT

No.	DEPARTMENT TITLE	BUDGET		INCREASE/ (DECREASE)	
		2012/2013 BUDGET	2013/2014 REQUEST		
GENERAL FUND (FUND 001)					
0010	BOCC	652,500	720,555	68,055	10.4%
0011	County Administrator	247,160	250,070	2,910	1.2%
0012	County Attorney	327,500	350,200	22,700	6.9%
0013	Other BOCC Obligations	2,581,445	2,658,133	76,688	3.0%
0014	Grants	80,585	86,328	5,743	7.1%
0015	Health Related Functions	4,096,840	3,972,248	-124,592	-3.0%
0018	Economic Development	369,900	384,220	14,320	3.9%
0100	Office of Mgmt & Budget	612,760	500,540	-112,220	-18.3%
0120	Computer Support	780,051	708,165	-71,886	-9.2%
0121	Geo Information System	70,825	70,825	0	0.0%
0130	Administrative Services	124,820	130,020	5,200	4.2%
0140	Procurement	83,850	88,030	4,180	5.0%
0200	County Engineer	899,350	931,400	32,050	3.6%
0300	PIO Office	93,250	117,345	24,095	25.8%
0400	Personnel	178,410	180,490	2,080	1.2%
0610	Santa Rosa County Library	1,834,840	1,920,457	85,617	4.7%
0620	Soil Conservation	266,800	286,020	19,220	7.2%
0630	Co-op Extension	492,280	501,715	9,435	1.9%
0662	Navarre Beach Other Expenses	541,193	559,641	18,448	3.4%
0771	Industrial Park	46,000	46,000	0	0.0%
2300	Building Maintenance	1,754,330	1,849,760	95,430	5.4%
2340	Public Services Complex Maint.	342,190	364,640	22,450	6.6%
2350	South Service Center Maintenance	95,980	99,210	3,230	3.4%
2360	Administrative Center Maintenance	530,270	556,720	26,450	5.0%
2420	Local Mosquito Control	410,500	459,260	48,760	11.9%
2500	Animal Services	1,091,360	1,046,000	-45,360	-4.2%
2600	Parks Department	940,200	964,545	24,345	2.6%
3000	Public Service	138,700	152,340	13,640	9.8%
3100	Inspections & Compliance	1,616,460	1,744,425	127,965	7.9%
3200	Veterans Services	93,490	97,080	3,590	3.8%
3300	Planning & Zoning	686,515	685,105	-1,410	-0.2%
3301	Community Housing	175,570	169,130	-6,440	-3.7%
3400	Emergency Management	534,005	518,726	-15,279	-2.9%
3410	Emergency Communications	1,035,745	1,035,379	-366	0.0%
5018	Department of Juvenile Justice	500,000	300,000	-200,000	-40.0%
5019	Domestic Violence STOP Grant	75,990	79,763	3,773	n/a
5501	Probation	611,790	668,000	56,210	9.2%
9001	Non-Operating (Transfers & Reserves)	2,287,833	2,032,963	-254,870	-11.1%
Summary of BOCC Departments		27,301,287	27,285,448	-15,839	-0.1%
Constitutional Officers					
0030	Clerk to the BOCC	1,248,020	1,346,190	98,170	7.9%
0040	Property Appraiser	2,792,220	2,963,587	171,367	6.1%
0050	Tax Collector	2,194,459	2,280,600	86,141	3.9%
0060	Supervisor of Elections	814,465	1,017,640	203,175	24.9%
0075	Sheriff	29,865,795	31,496,887	1,631,092	5.5%
Summary of Constitutional Officers		36,914,959	39,104,904	2,189,945	5.9%
TOTAL GENERAL FUND		64,216,246	66,390,352	2,174,106	3.39%
ROAD AND BRIDGE (FUND 101)					
	Road & Bridge	10,136,830	10,451,830	315,000	3.11%
FINE & FORFEITURE (FUND 102)					
5016	Court Facilities	509,490	526,740	17,250	3.4%
Total Fine & Forfeiture Fund		509,490	526,740	17,250	3.39%
TOTAL TAXING FUNDS		74,862,566	77,368,922	2,506,356	3.35%