

SUMMARY OF TAXING FUNDS EXPENDITURE BY DEPARTMENT

No.	DEPARTMENT TITLE	BUDGET		INCREASE/ (DECREASE)	
		2005/2006 BUDGET	2006/2007 REQUEST		
<u>GENERAL FUND (FUND 001)</u>					
0010	BOCC	651,700	689,080	37,380	5.7%
0011	County Administrator	244,630	251,465	6,835	2.8%
0012	County Attorney	242,560	254,610	12,050	5.0%
0013	Other BOCC Obligations	2,332,910	2,867,430	534,520	22.9%
0014	Grants	209,140	223,560	14,420	6.9%
0015	Health Related Functions	2,710,530	2,766,290	55,760	2.1%
0100	Office of Mgmt & Budget	193,710	191,940	-1,770	-0.9%
0120	Computer Support	967,770	1,038,910	71,140	7.4%
0121	Geo Information System	272,070	303,020	30,950	11.4%
0130	Administrative Services	126,180	130,240	4,060	3.2%
0140	Procurement	483,300	584,500	101,200	20.9%
0200	County Engineer	1,113,670	1,371,470	257,800	23.1%
0300	PIO Office	82,820	121,380	38,560	46.6%
0400	Personnel	251,480	277,240	25,760	10.2%
0610	Santa Rosa County Library	1,501,570	2,589,495	1,087,925	72.5%
0620	Soil Conservation	268,930	305,640	36,710	13.7%
0630	Co-op Extension	635,040	666,405	31,365	4.9%
0662	Navarre Beach Other Expenses	274,480	361,870	87,390	31.8%
2300	Building Maintenance	1,208,985	1,594,890	385,905	31.9%
2340	Public Services Complex Maint.	377,235	455,510	78,275	20.7%
2350	South Service Center Maintenance	83,980	91,830	7,850	9.3%
2360	Administrative Center Maintenance	338,230	355,140	16,910	5.0%
2420	Local Mosquito Control	495,950	599,840	103,890	20.9%
2500	Animal Services	1,045,290	1,182,450	137,160	13.1%
2600	Parks Department	1,032,025	1,134,840	102,815	10.0%
3000	Public Service	195,095	208,630	13,535	6.9%
3100	Inspections & Compliance	3,216,330	3,735,850	519,520	16.2%
3200	Veterans Services	146,050	154,340	8,290	5.7%
3300	Planning & Zoning	1,008,905	1,162,280	153,375	15.2%
3400	Emergency Management	527,570	1,150,410	622,840	118.1%
3410	Emergency Communications	1,542,360	1,547,805	5,445	0.4%
5018	Department of Juvenile Justice	688,000	808,800	120,800	17.6%
5501	Probation	744,560	812,685	68,125	9.1%
9001	Non-Operating (Transfers & Reserves)	2,519,660	1,063,730	-1,455,930	-57.8%
Summary of BOCC Departments		27,732,715	31,053,575	3,320,860	12.0%
Constitutional Officers					
0030	Clerk to the BOCC	1,203,140	1,364,860	161,720	13.4%
0040	Property Appraiser	2,915,435	3,147,370	231,935	8.0%
0050	Tax Collector	1,750,000	1,837,500	87,500	5.0%
0060	Supervisor of Elections	824,265	875,135	50,870	6.2%
0075	Sheriff	27,354,760	30,948,230	3,593,470	13.14%
Summary of Constitutional Officers		34,047,600	38,173,095	4,125,495	12.1%
TOTAL GENERAL FUND		61,780,315	69,226,670	7,446,355	12.05%
<u>ROAD AND BRIDGE (FUND 101)</u>					
	Road & Bridge	11,918,530	13,086,420	1,167,890	9.80%
<u>FINE & FORFEITURE (FUND 102)</u>					
5010	Court Related Costs	199,500	199,500	0	0.00%
5016	Court Facilities	549,550	639,995	90,445	16.46%
5100	Circuit Court	7,900	12,000	4,100	51.90%
5108	Court Technology	305,600	367,150	61,550	20.14%
5200	County Court	3,400	4,000	600	17.65%
5300	States Attorney	81,530	97,100	15,570	19.10%
5400	Public Defender	44,730	56,200	11,470	25.64%
Total Fine & Forfeiture Fund		1,192,210	1,375,945	183,735	15.41%