

**APPROPRIATION UNIT SUMMARY BY FUND TYPE**

**2021 BUDGET**

<b>REVENUES</b>	<b>GENERAL FUND (a)</b>	<b>SPECIAL REVENUE</b>	<b>COMPONENT UNIT</b>	<b>ENTERPRISE</b>	<b>INTERNAL SERVICE</b>	<b>DEBT</b>	<b>CAPITAL PROJECTS</b>	<b>TOTAL</b>
INTERGOVT. CONTRACTS/GRANTS	\$48,992,887	\$19,906,560	\$1,327,788	\$1,000,000	\$31,500		\$4,867,356	\$76,126,091
FINES & LICENSES	\$3,010,610	\$143,500	\$0	\$0	\$0			\$3,154,110
CHARGES FOR SERVICES	\$27,562,771	\$954,201	\$905,385	\$4,881,765	\$5,687,636			\$39,991,758
INTERDEPART. REVENUES	\$4,268,632	\$712,473	\$3,000	\$567,413	\$36,442,571			\$41,994,089
OTHER REVENUES	\$13,921,242	\$894,239	\$21,000	\$1,793,288	\$1,540,346		\$12,320,000	\$30,490,115
FUND BALANCE APPROPRIATION	\$4,271,428	\$626,000	\$148,109	\$1,227,163	\$3,256,770	\$560,875	\$498,617	\$10,588,962
RETAINED EARNINGS	\$0	\$0	(\$17,998)	\$756,930	(\$504,360)			\$234,572
<b>TAX LEVY</b>	<b>\$88,798,372</b>	<b>\$6,846,155</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,312,719</b>	<b>\$1,515,927</b>	<b>\$111,473,173</b>
<b>TOTAL REVENUES</b>	<b>\$190,825,942</b>	<b>\$30,083,128</b>	<b>\$2,387,284</b>	<b>\$10,226,559</b>	<b>\$46,454,463</b>	<b>\$14,873,594</b>	<b>\$19,201,900</b>	<b>\$314,052,870</b>
<b>EXPENDITURES</b>								
PERSONNEL COSTS	\$116,049,998	\$11,019,968	\$788,783	\$2,800,313	\$6,028,774			\$136,687,836
OPERATING EXPENSES	\$59,213,185	\$12,948,176	\$1,461,364	\$6,274,942	\$39,807,512			\$119,705,179
INTERDEPARTMENTAL CHARGES	\$14,626,993	\$5,642,484	\$137,137	\$1,151,304	\$618,177			\$22,176,095
FIXED ASSETS & IMPROVEMENTS	\$935,766	\$472,500	\$0	\$0	\$0		\$19,201,900	\$20,610,166
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$14,873,594		\$14,873,594
<b>TOTAL EXPENDITURES</b>	<b>\$190,825,942</b>	<b>\$30,083,128</b>	<b>\$2,387,284</b>	<b>\$10,226,559</b>	<b>\$46,454,463</b>	<b>\$14,873,594</b>	<b>\$19,201,900</b>	<b>\$314,052,870</b>

(a) Includes Contingency Fund.