

**FUNCTIONAL AREA SUMMARY BY FUND TYPE**

**2023 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>
JUSTICE & PUBLIC SAFETY	\$23,261,848	\$2,139,397		\$1,396,445			\$14,000,000	\$40,797,690
HEALTH & HUMAN SERVICES	\$68,306,326	\$5,516,554					\$649,000	\$74,471,880
PARKS, ENV., EDUC., LAND USE	\$10,871,108	\$11,907,855	\$2,580,273	\$6,587,073			\$4,197,900	\$36,144,209
PUBLIC WORKS	\$509,022	\$14,256,527		\$1,295,787	\$8,305,304		\$5,953,200	\$30,319,840
GENERAL ADMINISTRATION	\$8,765,272	\$830,177			\$12,555,225		\$16,968,401	\$39,119,075
NON DEPARTMENTAL	\$1,028,343				\$25,569,200			\$26,597,543
FUND BALANCE APPROPRIATION	\$3,439,409	\$2,129,862	\$230,593	\$1,431,282	\$2,443,987	\$1,010,875	\$2,332,384	\$13,018,392
RETAINED EARNINGS	\$0	\$0	(\$11,000)	\$482,795	(\$291,564)			\$180,231
<b>TAX LEVY</b>	<b>\$90,686,176</b>	<b>\$7,606,816</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,379,243</b>	<b>\$15,124,240</b>	<b>\$1,502,115</b>	<b>\$116,298,590</b>
<b>TOTAL REVENUES</b>	<b>\$206,867,504</b>	<b>\$44,387,188</b>	<b>\$2,799,866</b>	<b>\$11,193,382</b>	<b>\$49,961,395</b>	<b>\$16,135,115</b>	<b>\$45,603,000</b>	<b>\$376,947,450</b>
<b>EXPENDITURES</b>								
JUSTICE & PUBLIC SAFETY	\$72,453,016	\$2,139,397		\$1,886,836			\$20,450,000	\$96,929,249
HEALTH & HUMAN SERVICES	\$96,138,009	\$5,516,554					\$649,000	\$102,303,563
PARKS, ENV., EDUC., LAND USE	\$16,003,898	\$18,079,962	\$2,799,866	\$7,841,177			\$5,414,300	\$50,139,203
PUBLIC WORKS	\$9,099,676	\$17,791,236		\$1,465,369	\$8,154,125		\$16,439,700	\$52,950,106
GENERAL ADMINISTRATION	\$10,466,065	\$860,039			\$14,799,070	\$16,135,115	\$2,650,000	\$44,910,289
NON DEPARTMENTAL (a)	\$2,706,840				\$27,008,200			\$29,715,040
<b>TOTAL EXPENDITURES</b>	<b>\$206,867,504</b>	<b>\$44,387,188</b>	<b>\$2,799,866</b>	<b>\$11,193,382</b>	<b>\$49,961,395</b>	<b>\$16,135,115</b>	<b>\$45,603,000</b>	<b>\$376,947,450</b>

(a) Includes Contingency Fund.