

**APPROPRIATION UNIT SUMMARY BY FUND TYPE**

**2024 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	\$63,884,860	\$28,555,079	\$1,823,061	\$983,803	\$438,747		\$24,091,004	\$119,776,554
FINES & LICENSES	\$3,529,471	\$180,500	\$0	\$0	\$0			\$3,709,971
CHARGES FOR SERVICES	\$31,831,227	\$858,600	\$915,606	\$5,805,554	\$4,235,293			\$43,646,280
INTERDEPART. REVENUES	\$4,421,140	\$816,431	\$3,000	\$537,334	\$41,070,872			\$46,848,777
OTHER REVENUES	\$16,064,948	\$825,330	\$18,000	\$184,638	\$1,542,616		\$21,394,000	\$40,029,532
FUND BALANCE APPROPRIATION	\$4,715,905	\$718,715	\$225,941	\$3,162,992	\$2,098,779	\$1,410,875	\$6,436,638	\$18,769,845
RETAINED EARNINGS	\$0	\$0	(\$15,000)	(\$145,709)	(\$293,135)			(\$453,844)
<b>TAX LEVY</b>	<b>\$93,249,703</b>	<b>\$7,849,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,513,153</b>	<b>\$15,428,213</b>	<b>\$999,258</b>	<b>\$119,040,295</b>
<b>TOTAL REVENUES</b>	<b>\$217,697,254</b>	<b>\$39,804,623</b>	<b>\$2,970,608</b>	<b>\$10,528,612</b>	<b>\$50,606,325</b>	<b>\$16,839,088</b>	<b>\$52,920,900</b>	<b>\$391,367,410</b>
<b>EXPENDITURES</b>								
PERSONNEL COSTS	\$129,122,299	\$12,432,676	\$854,346	\$3,307,073	\$9,521,658			\$155,238,052
OPERATING EXPENSES	\$70,127,792	\$20,564,369	\$1,961,718	\$5,909,299	\$40,521,532			\$139,084,710
INTERDEPARTMENTAL CHARGES	\$17,014,885	\$6,470,078	\$154,544	\$1,312,240	\$563,135			\$25,514,882
FIXED ASSETS & IMPROVEMENTS	\$1,432,278	\$337,500	\$0	\$0	\$0		\$52,920,900	\$54,690,678
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$16,839,088		\$16,839,088
<b>TOTAL EXPENDITURES</b>	<b>\$217,697,254</b>	<b>\$39,804,623</b>	<b>\$2,970,608</b>	<b>\$10,528,612</b>	<b>\$50,606,325</b>	<b>\$16,839,088</b>	<b>\$52,920,900</b>	<b>\$391,367,410</b>

(a) Includes Contingency Fund.