

**FUNCTIONAL AREA SUMMARY BY FUND TYPE**

**2013 BUDGET**

<b>REVENUES</b>	<b>GENERAL FUND (a)</b>	<b>SPECIAL REVENUE</b>	<b>ENTERPRISE</b>	<b>INTERNAL SERVICE</b>	<b>DEBT</b>	<b>CAPITAL PROJECTS</b>	<b>TOTAL</b>
JUSTICE & PUBLIC SAFETY	\$16,353,082		\$1,118,952				\$17,472,034
HEALTH & HUMAN SERVICES	\$38,586,727	\$3,030,050					\$41,616,777
PARKS, ENV., EDUC., LAND USE	\$7,092,228	\$5,893,054	\$6,168,200			\$1,900,000	\$21,053,482
PUBLIC WORKS	\$1,410,061	\$9,240,633	\$753,106	\$6,379,357		\$2,313,000	\$20,096,157
GENERAL ADMINISTRATION	\$10,033,110			\$9,606,705		\$18,060,500	\$37,700,315
NON DEPARTMENTAL	\$1,345,800			\$21,184,900			\$22,530,700
FUND BALANCE APPROPRIATION	\$2,780,259	\$1,151,900	\$1,244,917	\$1,897,781	\$1,428,365	\$3,596,500	\$12,099,722
RETAINED EARNINGS		(\$86,000)	(\$499,893)	(\$919)			(\$586,812)
<b>TAX LEVY</b>	<b>\$79,545,863</b>	<b>\$5,134,276</b>	<b>\$192,563</b>	<b>\$1,501,424</b>	<b>\$13,355,000</b>	<b>\$2,000,000</b>	<b>\$101,729,126</b>
<b>TOTAL REVENUES</b>	<b>\$157,147,130</b>	<b>\$24,363,913</b>	<b>\$8,977,845</b>	<b>\$40,569,248</b>	<b>\$14,783,365</b>	<b>\$27,870,000</b>	<b>\$273,711,501</b>
<b>EXPENDITURES</b>							
JUSTICE & PUBLIC SAFETY	\$56,989,189		\$926,587			\$1,045,000	\$58,960,776
HEALTH & HUMAN SERVICES	\$64,161,547	\$3,030,050				\$10,721,000	\$77,912,597
PARKS, ENV., EDUC., LAND USE	\$13,555,000	\$9,542,558	\$6,924,760			\$3,996,000	\$34,018,318
PUBLIC WORKS	\$10,167,809	\$11,791,305	\$1,126,498	\$6,579,755		\$11,018,000	\$40,683,367
GENERAL ADMINISTRATION	\$9,177,285			\$12,305,143	\$14,783,365	\$960,000	\$37,225,793
NON DEPARTMENTAL (a)	\$3,096,300			\$21,684,350		\$130,000	\$24,910,650
<b>TOTAL EXPENDITURES</b>	<b>\$157,147,130</b>	<b>\$24,363,913</b>	<b>\$8,977,845</b>	<b>\$40,569,248</b>	<b>\$14,783,365</b>	<b>\$27,870,000</b>	<b>\$273,711,501</b>

(a) Includes Contingency Fund.