

APPROPRIATION UNIT SUMMARY BY FUND TYPE

2022 BUDGET

REVENUES	GENERAL FUND (a)	SPECIAL REVENUE	COMPONENT UNIT	ENTERPRISE	INTERNAL SERVICE	DEBT	CAPITAL PROJECTS	TOTAL
INTERGOVT. CONTRACTS/GRANTS	\$50,984,508	\$25,746,531	\$1,542,902	\$982,337	\$261,100		\$8,832,968	\$88,350,346
FINES & LICENSES	\$3,057,430	\$146,550	\$0	\$0	\$0			\$3,203,980
CHARGES FOR SERVICES	\$29,032,208	\$1,056,754	\$954,083	\$5,170,438	\$5,859,988			\$42,073,471
INTERDEPART. REVENUES	\$4,390,445	\$791,128	\$3,000	\$576,742	\$38,719,720			\$44,481,035
OTHER REVENUES	\$13,964,711	\$850,661	\$27,000	\$2,124,650	\$1,585,137		\$12,205,000	\$30,757,159
FUND BALANCE APPROPRIATION	\$4,098,184	\$562,215	\$137,213	\$1,257,110	\$2,664,001	\$560,875	\$6,185,917	\$15,465,515
RETAINED EARNINGS	\$0	\$0	(\$12,500)	\$520,090	(\$644,082)			(\$136,492)
TAX LEVY	\$90,370,378	\$7,026,415	\$0	\$0	\$0	\$14,520,921	\$1,292,115	\$113,209,829
TOTAL REVENUES	\$195,897,864	\$36,180,254	\$2,651,698	\$10,631,367	\$48,445,864	\$15,081,796	\$28,516,000	\$337,404,843
EXPENDITURES								
PERSONNEL COSTS	\$117,242,577	\$12,497,929	\$854,475	\$2,861,213	\$7,094,166			\$140,550,360
OPERATING EXPENSES	\$61,726,134	\$17,200,418	\$1,656,630	\$6,640,761	\$40,866,636			\$128,090,579
INTERDEPARTMENTAL CHARGES	\$16,077,877	\$6,059,407	\$140,593	\$1,129,393	\$485,062			\$23,892,332
FIXED ASSETS & IMPROVEMENTS	\$851,276	\$422,500	\$0	\$0	\$0		\$28,516,000	\$29,789,776
DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$15,081,796		\$15,081,796
TOTAL EXPENDITURES	\$195,897,864	\$36,180,254	\$2,651,698	\$10,631,367	\$48,445,864	\$15,081,796	\$28,516,000	\$337,404,843

(a) Includes Contingency Fund.