

**FUNCTIONAL AREA SUMMARY BY FUND TYPE**

**2022 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	\$20,953,517	\$1,163,621		\$1,356,083			\$6,000,000	\$29,473,221
HEALTH & HUMAN SERVICES	\$59,923,276	\$4,112,968						\$64,036,244
PARKS, ENV., EDUC., LAND USE	\$10,362,949	\$9,041,724	\$2,526,985	\$6,328,917			\$513,300	\$28,773,875
PUBLIC WORKS	\$464,747	\$13,835,299		\$1,169,167	\$7,903,183		\$1,369,000	\$24,741,396
GENERAL ADMINISTRATION	\$8,689,713	\$438,012			\$11,928,341		\$13,155,668	\$34,211,734
NON DEPARTMENTAL	\$1,035,100				\$26,594,421			\$27,629,521
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)
<b>TAX LEVY</b>	<b>\$90,370,378</b>	<b>\$7,026,415</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,520,921</b>	<b>\$1,292,115</b>	<b>\$113,209,829</b>
<b>TOTAL REVENUES</b>	<b>\$195,897,864</b>	<b>\$36,180,254</b>	<b>\$2,651,698</b>	<b>\$10,631,367</b>	<b>\$48,445,864</b>	<b>\$15,081,796</b>	<b>\$28,516,000</b>	<b>\$337,404,843</b>
<b>EXPENDITURES</b>								
JUSTICE & PUBLIC SAFETY	\$68,399,137	\$1,163,621		\$2,087,640			\$16,000,000	\$87,650,398
HEALTH & HUMAN SERVICES	\$87,952,994	\$4,112,968						\$92,065,962
PARKS, ENV., EDUC., LAND USE	\$15,717,971	\$13,148,430	\$2,651,698	\$7,204,978			\$2,375,300	\$41,098,377
PUBLIC WORKS	\$8,795,235	\$17,290,008		\$1,338,749	\$7,403,102		\$10,140,700	\$44,967,794
GENERAL ADMINISTRATION	\$12,012,072	\$465,227			\$12,817,441	\$15,081,796	\$0	\$40,376,536
NON DEPARTMENTAL (a)	\$3,020,455				\$28,225,321			\$31,245,776
<b>TOTAL EXPENDITURES</b>	<b>\$195,897,864</b>	<b>\$36,180,254</b>	<b>\$2,651,698</b>	<b>\$10,631,367</b>	<b>\$48,445,864</b>	<b>\$15,081,796</b>	<b>\$28,516,000</b>	<b>\$337,404,843</b>

(a) Includes Contingency Fund.