

Appendix 1

Summary of Budgeted Revenues and Expenditures for Counties 1999 and Revised 1998

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Revenues	1999		Revised 1998		Percent Change
	Amount	%	Amount	%	
Property Taxes	\$1,353,987,349	37.5%	1,283,212,398	36.8%	5.5%
All Other Taxes	25,821,711	0.7%	26,102,348	0.7%	-1.1%
Special Assessments	13,058,237	0.4%	13,445,447	0.4%	-2.9%
Licenses and Permits	16,192,060	0.4%	15,179,654	0.4%	6.7%
Intergovernmental Revenues					
Federal Grants	414,431,249	11.5%	401,645,075	11.5%	3.2%
State General Purpose Aid	232,783,048	6.4%	228,622,908	6.6%	1.8%
State Categorical Aid	854,573,612	23.6%	843,669,013	24.2%	1.3%
Total Intergovernmental Revenues	1,501,787,909	41.5%	1,473,936,996	42.3%	1.9%
Charges for Services	340,374,875	9.4%	294,729,470	8.5%	15.5%
Fines and Forfeits	21,942,618	0.6%	22,198,124	0.6%	-1.2%
Interest on Investments	82,056,014	2.3%	75,623,636	2.2%	8.5%
Miscellaneous Revenues	259,625,673	7.2%	278,088,073	8.0%	-6.6%
Total Revenues	\$3,614,846,446	100.0%	\$3,482,516,146	100.0%	3.8%
Percent of Total Revenues & Other Sources		97.8%		98.2%	
Proceeds from Bond Sales	29,114,750	0.8%	17,585,663	0.5%	65.6%
Other Financing Sources	19,610,416	0.5%	14,850,794	0.4%	32.0%
Transfers from Other Funds	31,377,462	0.8%	32,952,062	0.9%	-4.8%
Total Revenues and Other Sources	\$3,694,949,074	100.0%	\$3,547,904,665	100.0%	4.1%
Expenditures					
General Government	\$517,619,322	17.1%	\$492,669,058	16.7%	5.1%
Public Safety	557,712,891	18.4%	513,718,027	17.4%	8.6%
Streets and Highways	265,881,128	8.8%	254,128,765	8.6%	4.6%
Sanitation	63,966,185	2.1%	61,754,668	2.1%	3.6%
Human Services	1,254,562,909	41.4%	1,274,015,539	43.2%	-1.5%
Health	149,774,781	4.9%	149,528,720	5.1%	0.2%
Culture and Recreation	95,776,814	3.2%	91,022,569	3.1%	5.2%
Conservation of Natural Resources	44,626,863	1.5%	41,024,998	1.4%	8.8%
Economic Development	23,934,477	0.8%	22,550,437	0.8%	6.1%
Miscellaneous Current Expenditures	54,032,695	1.8%	51,345,279	1.7%	5.2%
Total Current Expenditures	\$3,027,888,065	100.0%	\$2,951,758,060	100.0%	2.6%
Percent of Total Expenditures & Other Uses		79.9%		81.0%	
Debt Service					
Principal	74,850,603	2.0%	113,671,523	3.1%	-34.2%
Interest and Fiscal Charges	41,362,389	1.1%	42,450,957	1.2%	-2.6%
Streets and Highways Construction	363,839,533	9.6%	324,457,908	8.9%	12.1%
Capital Outlay	258,173,888	6.8%	198,404,736	5.4%	30.1%
Total Expenditures	\$3,766,114,478	99.4%	\$3,630,743,184	99.6%	3.7%
Other Financing Uses	11,819,137	0.3%	10,623,821	0.3%	11.3%
Transfers to Other Funds	11,388,953	0.3%	4,929,247	0.1%	131.0%
Total Expenditures and Other Uses	\$3,789,322,568	100.0%	\$3,646,296,252	100.0%	3.9%
Reported Increase (Decrease) in Fund Balance	(86,184,243)		(92,017,216)		-6.3%
Reported Net Unrealized Gain or (Loss) from Investments	664,049		2,628,009		