

Appendix 1

Summary of Budgeted Revenues and Expenditures for Counties 2000 and Revised 1999

Appendix 1

Summary of Budgeted Revenues and Expenditures for Counties 2000 and 1999

| Revenues | 2000 | | Revised 1999 | | Percent Change |
|---|------------------------|---------------|------------------------|---------------|----------------|
| | Amount | % | Amount | % | |
| Property Taxes | \$1,450,189,931 | 36.4% | 1,396,164,836 | 37.4% | 3.9% |
| All Other Taxes | 31,714,597 | 0.8% | 27,024,961 | 0.7% | 17.4% |
| Special Assessments | 14,435,728 | 0.4% | 12,757,139 | 0.3% | 13.2% |
| Licenses and Permits | 17,611,258 | 0.4% | 16,815,166 | 0.5% | 4.7% |
| Intergovernmental Revenues | | | | | |
| Federal Grants | 486,506,243 | 12.2% | 420,162,902 | 11.3% | 15.8% |
| State General Purpose Aid | 257,428,116 | 6.5% | 234,659,673 | 6.3% | 9.7% |
| State Categorical Aid | 962,499,486 | 24.2% | 904,423,037 | 24.3% | 6.4% |
| Total Intergovernmental Revenues | 1,706,433,845 | 42.8% | 1,559,245,612 | 41.8% | 9.4% |
| Charges for Services | 362,397,230 | 9.1% | 345,103,645 | 9.3% | 5.0% |
| Fines and Forfeits | 21,991,396 | 0.6% | 23,192,634 | 0.6% | -5.2% |
| Interest on Investments | 89,210,276 | 2.2% | 85,288,582 | 2.3% | 4.6% |
| Miscellaneous Revenues | 290,728,403 | 7.3% | 263,336,966 | 7.1% | 10.4% |
| Total Revenues | \$3,984,712,664 | 100.0% | \$3,728,929,541 | 100.0% | 6.9% |
| Percent of Total Revenues & Other Sources | | 98.3% | | 97.9% | |
| Proceeds from Bond Sales | 27,473,000 | 0.7% | 28,564,000 | 0.7% | -3.8% |
| Other Financing Sources | 19,880,434 | 0.5% | 20,708,882 | 0.5% | -4.0% |
| Transfers from Other Funds | 23,048,360 | 0.6% | 32,373,679 | 0.8% | -28.8% |
| Total Revenues and Other Sources | \$4,055,114,458 | 100.0% | \$3,810,576,102 | 100.0% | 6.4% |
| Expenditures | | | | | |
| General Government | \$565,258,062 | 16.9% | \$536,249,247 | 17.2% | 5.4% |
| Public Safety | 625,740,405 | 18.7% | 575,527,882 | 18.4% | 8.7% |
| Streets and Highways | 288,772,922 | 8.6% | 277,726,540 | 8.9% | 4.0% |
| Sanitation | 61,603,851 | 1.8% | 64,092,430 | 2.1% | -3.9% |
| Human Services | 1,384,668,387 | 41.4% | 1,286,504,228 | 41.2% | 7.6% |
| Health | 172,977,487 | 5.2% | 155,907,043 | 5.0% | 10.9% |
| Culture and Recreation | 103,547,339 | 3.1% | 98,124,859 | 3.1% | 5.5% |
| Conservation of Natural Resources | 49,082,307 | 1.5% | 46,550,151 | 1.5% | 5.4% |
| Economic Development | 27,017,087 | 0.8% | 24,784,691 | 0.8% | 9.0% |
| Miscellaneous Current Expenditures | 64,863,365 | 1.9% | 54,590,841 | 1.7% | 18.8% |
| Total Current Expenditures | \$3,343,531,212 | 100.0% | \$3,120,057,912 | 100.0% | 7.2% |
| Percent of Total Expenditures & Other Uses | | 80.0% | | 79.7% | |
| Debt Service | | | | | |
| Principal | 115,380,226 | 2.8% | 76,077,380 | 1.9% | 51.7% |
| Interest and Fiscal Charges | 48,587,282 | 1.2% | 42,962,552 | 1.1% | 13.1% |
| Streets and Highways Construction | 370,541,523 | 8.9% | 388,984,612 | 9.9% | -4.7% |
| Capital Outlay | 271,621,275 | 6.5% | 261,460,500 | 6.7% | 3.9% |
| Total Expenditures | \$4,149,661,518 | 99.3% | \$3,889,542,956 | 99.4% | 6.7% |
| Other Financing Uses | 12,587,562 | 0.3% | 11,682,334 | 0.3% | 7.7% |
| Transfers to Other Funds | 15,412,308 | 0.4% | 11,883,584 | 0.3% | 29.7% |
| Total Expenditures and Other Uses | \$4,177,661,388 | 100.0% | \$3,913,108,874 | 100.0% | 6.8% |
| Reported Increase (Decrease) in Fund Balance | (117,742,724) | | (94,459,783) | | 24.6% |
| Reported Net Unrealized Gain or (Loss) from Investments | (4,236,325) | | | | |