

**Appendix 1**

**Table 1**  
**Comparison of Budgeted County Revenues and Expenditures**  
**1996 and 1997**

## Appendix 1

<b>Summary of Budgeted Revenues and Expenditures for Counties 1996 and 1997</b>					
<b>Revenues</b>	<b>1997</b>		<b>Revised 1996</b>		<b>Percent Change</b>
	<b>Amount</b>	<b>%</b>	<b>Amount</b>	<b>%</b>	
Property Taxes	1,269,154,256	37.0%	1,221,675,990	37.5%	3.9%
All Other Taxes	24,668,936	0.7%	25,289,471	0.8%	-2.5%
Special Assessments	13,837,389	0.4%	14,065,512	0.4%	-1.6%
<b>Intergovernmental Revenues</b>					
Federal Grants	364,645,353	10.6%	353,763,155	10.9%	3.1%
State Categorical Aid	870,241,797	25.4%	828,728,980	25.4%	5.0%
State General Purpose Aid	222,400,041	6.5%	216,792,732	6.7%	2.6%
<b>Total Intergovernmental Revenues</b>	<b>1,457,287,191</b>	<b>42.5%</b>	<b>1,399,284,867</b>	<b>43.0%</b>	<b>4.1%</b>
Charges for Services	274,811,315	8.0%	258,426,311	7.9%	6.3%
Licenses & Permits	14,322,918	0.4%	14,049,877	0.4%	1.9%
Fines & Forfeits	20,448,721	0.6%	20,011,248	0.6%	2.2%
Interest on Investments	72,699,033	2.1%	62,795,432	1.9%	15.8%
Miscellaneous Revenues	278,607,507	8.1%	241,607,425	7.4%	15.3%
<b>Total Revenues</b>	<b>\$3,425,837,266</b>	<b>100.0%</b>	<b>\$3,257,206,133</b>	<b>100.0%</b>	<b>5.2%</b>
Percent of Total Revenues & Other Sources		98.6%		97.8%	
<b>Other Financing Sources</b>					
Proceeds from Bonds	12,523,689	0.4%	33,949,027	1.0%	-63.1%
Transfers from Other Funds	34,833,088	1.0%	38,537,431	1.2%	-9.6%
<b>Total Revenues and Other Sources</b>	<b>\$3,473,194,043</b>	<b>100.0%</b>	<b>\$3,329,692,591</b>	<b>100.0%</b>	<b>4.3%</b>
<b>Expenditures</b>					
General Government	468,411,391	16.1%	441,002,557	15.7%	6.2%
Public Safety	500,930,788	17.2%	455,589,730	16.2%	10.0%
Streets & Highways	247,960,746	8.5%	243,765,096	8.7%	1.7%
Sanitation	60,420,469	2.1%	55,735,827	2.0%	8.4%
Human Services	1,277,843,046	43.9%	1,244,459,801	44.2%	2.7%
Health	138,050,912	4.7%	126,147,715	4.5%	9.4%
Culture & Recreation	88,534,786	3.0%	82,200,572	2.9%	7.7%
Conservation of Natural Resources	44,707,779	1.5%	43,903,629	1.6%	1.8%
Economic Development	30,675,227	1.1%	27,270,003	1.0%	12.5%
Miscellaneous Current Expenditures	52,341,814	1.8%	94,481,631	3.4%	-44.6%
<b>Total Current Expenditures</b>	<b>\$2,909,876,958</b>	<b>100.0%</b>	<b>\$2,814,556,561</b>	<b>100.0%</b>	<b>3.4%</b>
Percent of Total Expenditures & Other Uses		81.8%		82.6%	
Street & Highway Construction	315,507,559	8.9%	290,333,116	8.5%	8.7%
Capital Outlays	201,355,889	5.7%	181,727,102	5.3%	10.8%
Debt Service					
Principal Payments	76,225,470	2.1%	63,959,496	1.9%	19.2%
Interest and Fiscal Charges	40,714,298	1.1%	43,620,664	1.3%	-6.7%
<b>Total Expenditures</b>	<b>\$3,543,680,174</b>	<b>99.6%</b>	<b>\$3,394,196,939</b>	<b>99.6%</b>	<b>4.4%</b>
<b>Other Financing Sources</b>					
Transfers to Other Funds	13,901,177	0.4%	15,227,696	0.4%	-8.7%
<b>Total Expenditures and Other Uses</b>	<b>\$3,557,581,351</b>	<b>100.0%</b>	<b>\$3,409,424,635</b>	<b>100.0%</b>	<b>4.3%</b>
<b>Increase or (Decrease) in Fund Balance</b>	<b>(76,968,105)</b>		<b>(64,471,257)</b>		
<b>Net Unrealized Gain or (Loss) from Investments</b>	<b>2,704,784</b>		<b>N/A</b>		